

State of Idaho
2002 Legislative Session

BUDGET ACTIVITIES
Summary

Prepared by the
Division of Financial Management
April 2002



State of Idaho

DIVISION OF FINANCIAL MANAGEMENT

Executive Office of the Governor

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April 2002

This year's Legislative session was certainly one of the most difficult sessions in nearly 20 years. A national recession along with a slowing economy in Idaho resulted in significant budget challenges for the state. Revenue receipts for the state consistently underperformed expectations, and corrective action was necessary for the current fiscal year and the coming year.

Even with those budgetary challenges, the Governor and Legislature were able to balance the Fiscal Year 2003 budget without raising taxes. And even though nearly every state agency saw a reduction in their FY2003 budget over the prior year's actual appropriation, public schools remained a priority and received an increase in funding -- a total of \$985.5 million in state General and dedicated funds for FY2003.

This Budget Activities Summary is prepared to help Idahoans better understand the budget process and the results of that process. As you review the budget activities of this past session and review the sound fiscal policies of this state, you will see that Idaho was able to avoid some of the catastrophic consequences of the recession that plagued other states.

The Division of Financial Management welcomes any comments, questions, or input that will help us in our mission to provide effective and efficient services to the people of the State of Idaho.

Sincerely,

Brian Whitlock
Administrator

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 Dept. of Transportation
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 Athletic Director
 Dentistry Board
 Engineering Examiners Board
 Geologists Board
 Idaho Lottery Commission
 Medicine Board
 Nursing Board
 Occupational License Bureau
 Optometry Board
 Outfitters and Guides Board
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 Real Estate Commission
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 Dept. of Revenue and Taxation
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 State Superintendent / Dept. of Education
 Public Schools (P-12)
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 Arts Commission
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 Idaho Public TV
 State Library
 Historical Society
 Vocational Rehabilitation
 Achievement Standards
 Idaho Council on Technology & Learning
 Info. Tech. Resource Management Council
 Liquor Dispensary
(Education/Technology Lead)

Statewide Goal, Objective, and Department Allocations

Education:

Elementary & Secondary Education:

Public Schools, School for the Deaf and Blind, and the Superintendent of Public Instruction.

Higher Education:

College and Universities, Community Colleges, and Health Educ. Programs.

Professional-Technical Education.

Agricultural Research & Extension.

All Other Education Functions:

Office of the State Board of Education, Historical Society, State Library, Public Broadcasting, Special Programs, and Vocational Rehabilitation.

Health and Human Services:

Medical Assistance:

Dept. of Health and Welfare's Medical Assistance Program, and the Catastrophic Health Care Program.

Family and Community Services:

Dept. of Health and Welfare's Family and Children's Services Program, Mental Health Services Program, and the Developmental Disabilities Services Program.

Self-Reliance Programs:

Dept. of Health and Welfare's Self-Reliance Program.

Health Services:

Dept. of Health and Welfare's Public Health Services Program, and the Public Health Districts.

All Other Health and Human Services:

Dept. of Health and Welfare's Indirect Support Services Program, Domestic Violence Council, Developmental Disabilities Council, and the Council for Deaf and Hearing Impaired.

Public Safety:

Dept. of Correction.

Dept. of Juvenile Corrections.

Judicial Branch.

Idaho State Police.

General Government:

Dept. of Revenue and Taxation.

Elected Officials:

Attorney General, State Controller, Governor's Office, Lt. Governor, Secty. of State, and the State Treasurer.

Executive Office of the Governor:

Comm. on Aging, Blind Comm., Disability Determination Services, Div. of Financial Mgmt., Div. of Human Resources, Human Rights Comm., Liquor Dispensary, Military Div., Public Employee Retirement System, Office of Species Conservation, and Women's Comm.

Legislative Branch.

All Other General Government:

Dept. of Admin. and the Capital Budget.

Natural Resources:

Dept. of Environmental Quality.

Dept. of Water Resources.

Dept. of Parks and Recreation.

Dept. of Lands.

Dept. of Fish and Game.

Economic Development:

Economic Development:

Dept. of Agriculture's Marketing and Development Program, Animal Damage Control, Sheep Commission and Soil Conservation Commission, and the Dept. of Commerce..

Business Regulation:

Dept. of Agriculture's Admin., Animal and Plant Industries, Ag. Resources, and Ag. Inspections Programs, the Dept.'s of Finance and Insurance, the Public Utilities Comm., and regulatory functions of the Dept. of Self-Governing Agencies.

Employment & Rehabilitation Serv.:

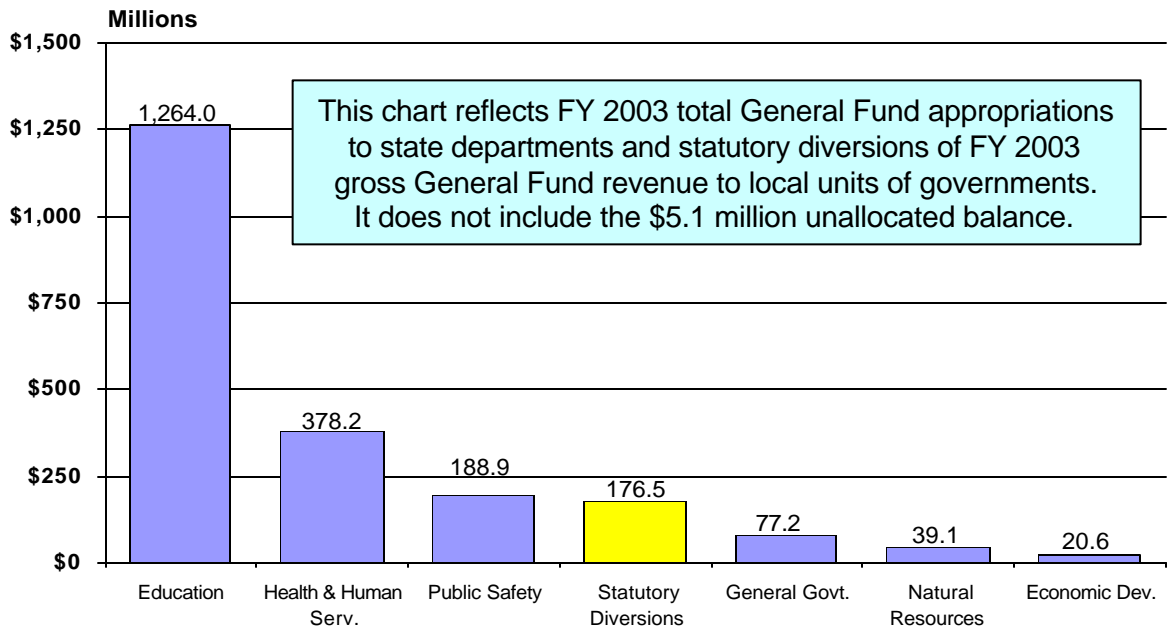
Dept. of Labor, and the Industrial Commission.

Dept. of Transportation.

All Other Economic Development:

The non-regulatory functions of the Dept. of Self-Governing Agencies.

Allocation of FY 2003 State General Fund Tax Revenue: Distribution of \$2,149.5 Million in Gross Revenue Collections



STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT:

Local Government:

Revenue Sharing to Cities and Counties (13.75% of Sales Tax)	\$112.6 M
Cities and Counties Liquor Surcharge	13.0
County Juvenile Probation Fund (Cigarette Tax)	<u>4.2</u>
Total	\$129.8 M

Property Tax Relief:

Circuit Breaker (Sales Tax)	<u>\$13.0 M</u>
Total	\$13.0 M

Schools Dedicated Funds:

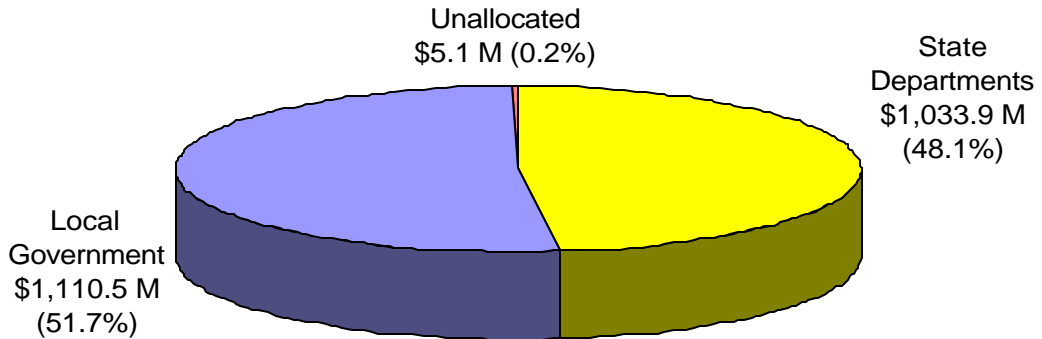
Public School Income Fund (Cigarette Tax and Liquor Surcharge)	\$5.4 M
Community College Fund (Liquor Surcharge)	<u>0.3</u>
Total	\$5.7 M

State Dedicated Funds:

Water Pollution Control Fund (Sales Tax)	\$4.8 M
Permanent Building Fund (Income, Sales, Cigarette & Beer Taxes)	19.0
All other Dedicated Funds (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	<u>4.2</u>
Total	\$28.0 M

Total General Tax Revenue to Other Funds or Local Government: \$176.5 M

Allocation of FY 2003 State General Fund Tax Revenue between Local Government and State Departments \$2,149.5 Million in Gross Revenue Collections

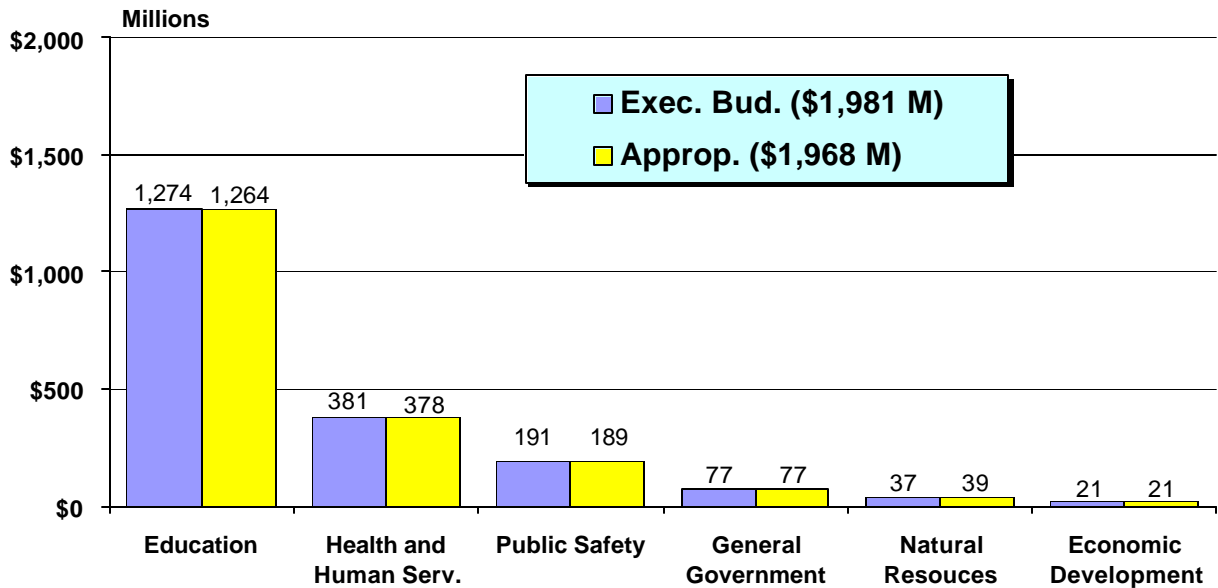


GENERAL FUND ALLOCATION TO LOCAL GOVERNMENT: *

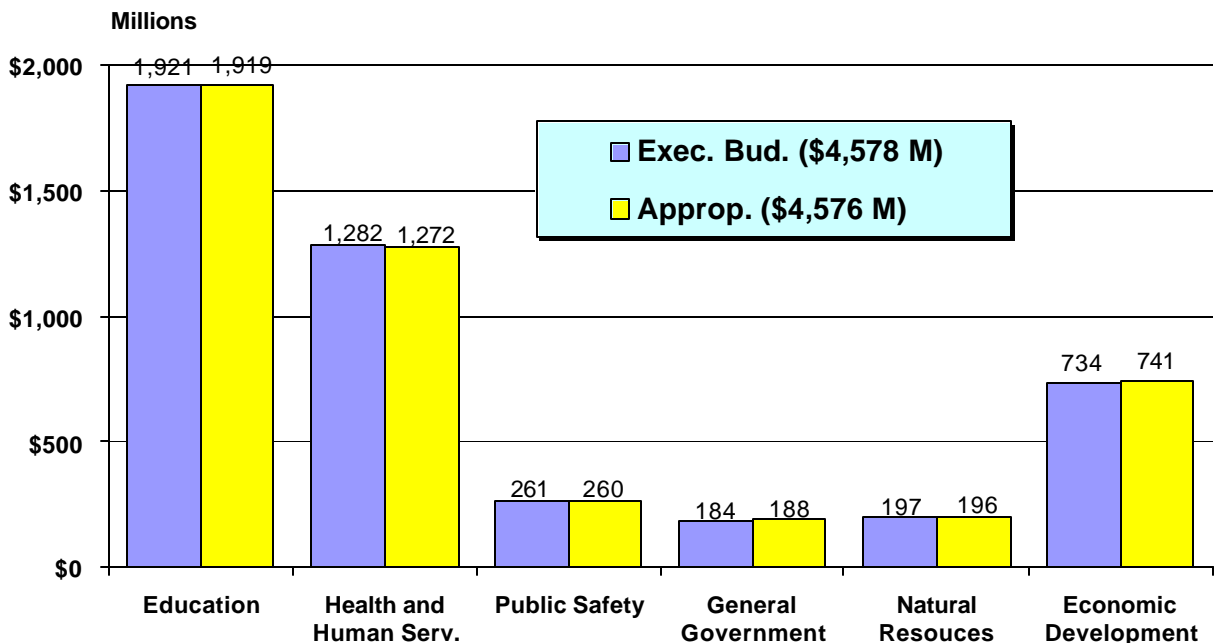
• Education:	
Public School Appropriation	\$920.0 M
Community College Appropriation	18.8
Public School Income Fund (Cigarette and Liquor Surcharge)	5.4
Community College Fund (Liquor Surcharge)	<u>0.3</u>
Total	\$944.5 M
• Health and Social Services:	
Public Health District Appropriation	\$9.8 M
Catastrophic Health Care Program Appropriation	<u>8.7</u>
Total	\$18.5 M
• Public Safety:	
State Appellate Public Defender Appropriation	\$1.3 M
Juvenile Corr. Block Grant for County Probation/Parole Approp.	3.4
County Juvenile Probation Fund (Cigarette Tax)	<u>4.2</u>
Total	\$8.9 M
• General Government:	
City and County Revenue Sharing (13.75% of Sales Tax)	\$112.6 M
City and County Liquor Surcharge	13.0
Circuit Breaker Property Tax Relief (Sales Tax)	<u>13.0</u>
Total	\$138.6 M
Total General Tax Revenue to Local Government:	\$1,110.5 M

* Public Schools, Community Colleges, Public Health Districts, the Catastrophic Health Care Program, part of the Dept. of Juvenile Corrections, and the State Appellate Public Defender are included as part of Local Government on this page.

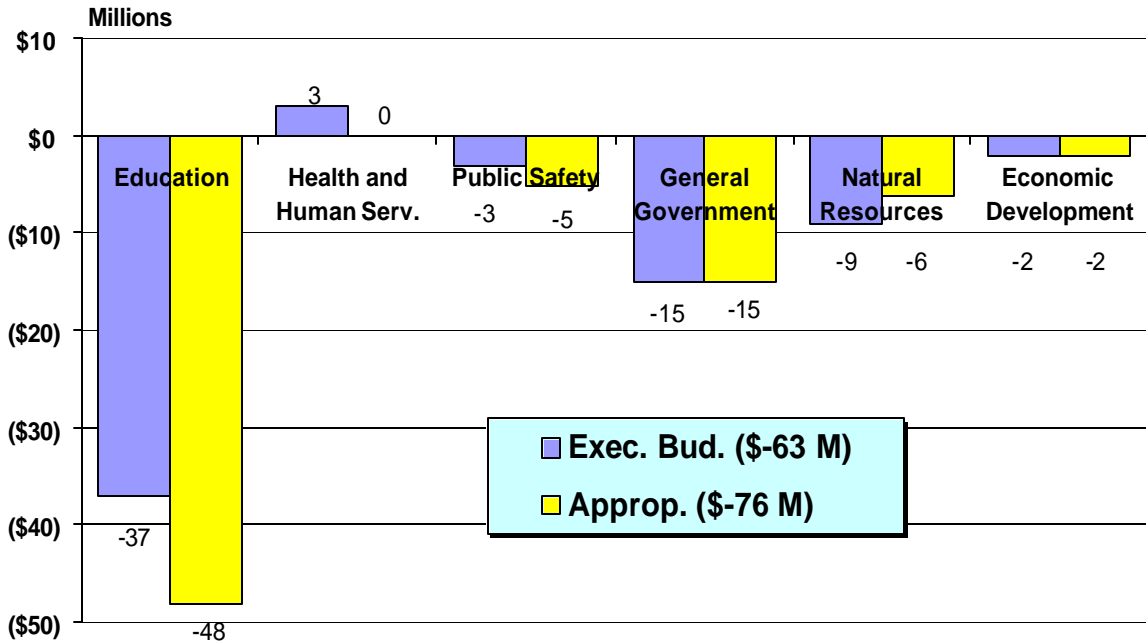
FY 2003 General Fund Allocation by State Goal Compares Executive Budget to Appropriation



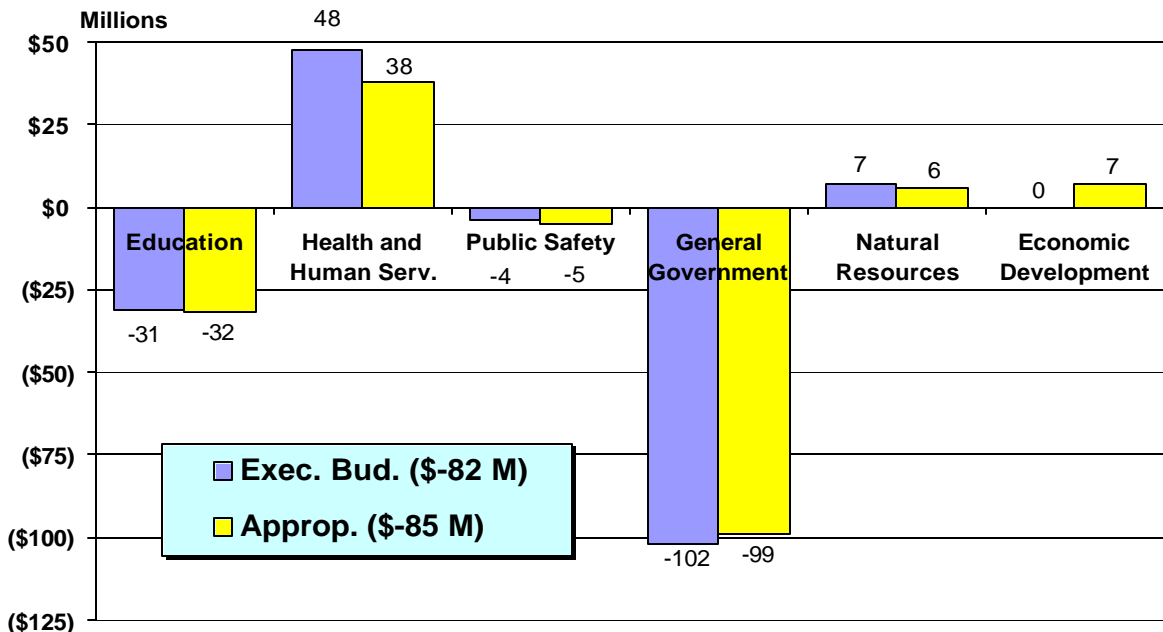
FY 2003 Total Fund Allocation by State Goal Compares Executive Budget to Appropriation



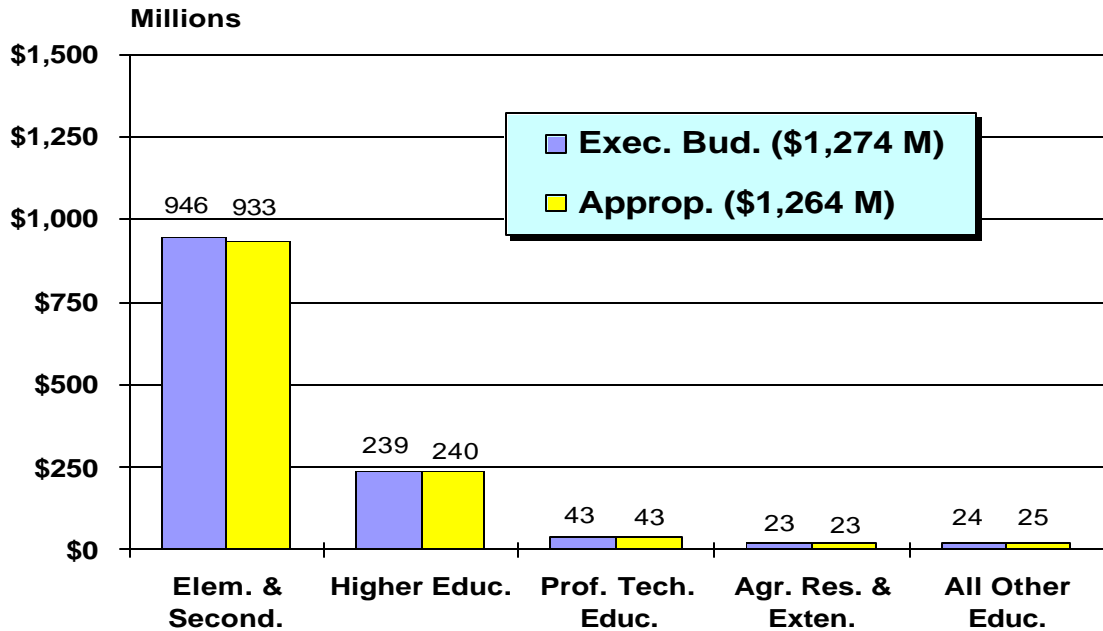
FY 2003 General Fund Changes by State Goal Compares Executive Budget to Appropriation Changes from the FY 2002 Original Appropriation



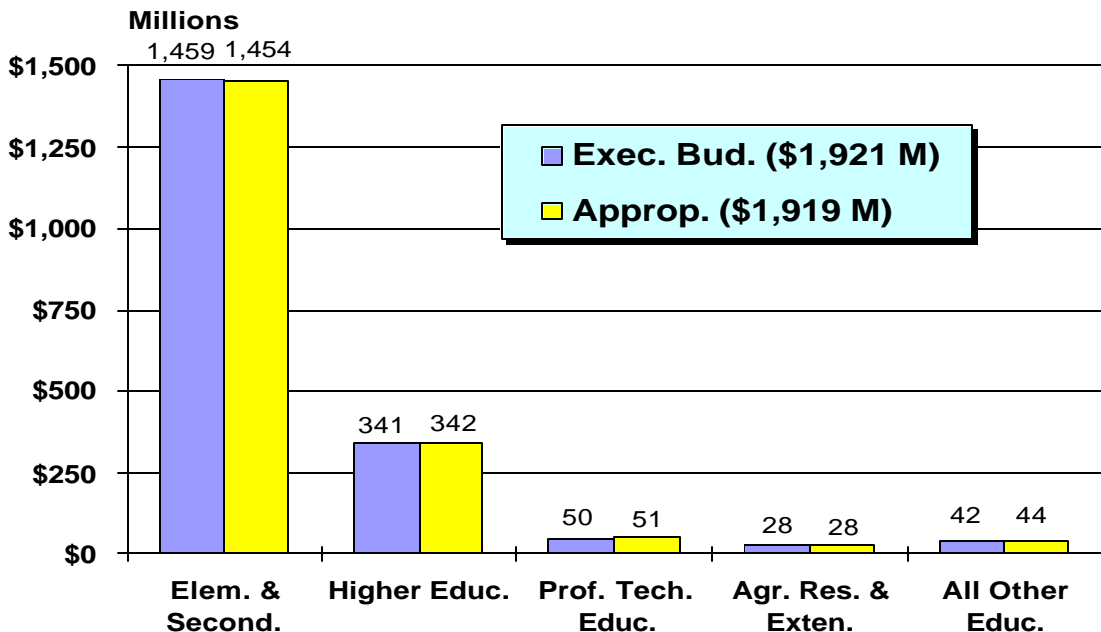
FY 2003 Total Fund Changes by State Goal Compares Executive Budget to Appropriation Changes from the FY 2002 Original Appropriation



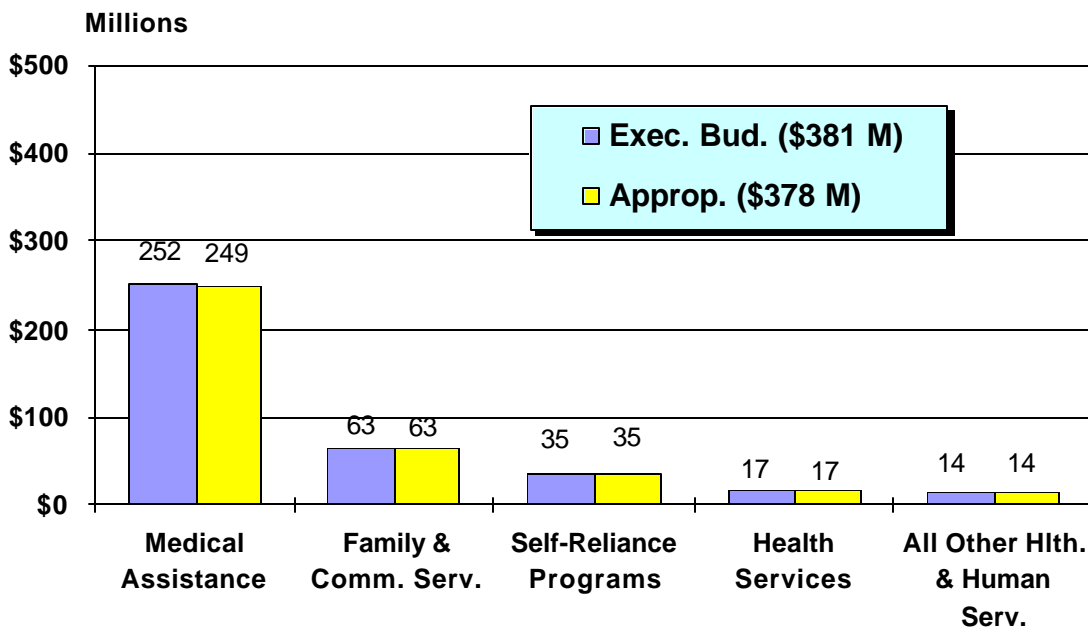
FY 2003 General Fund Budget for Education Compares Executive Budget to Appropriation



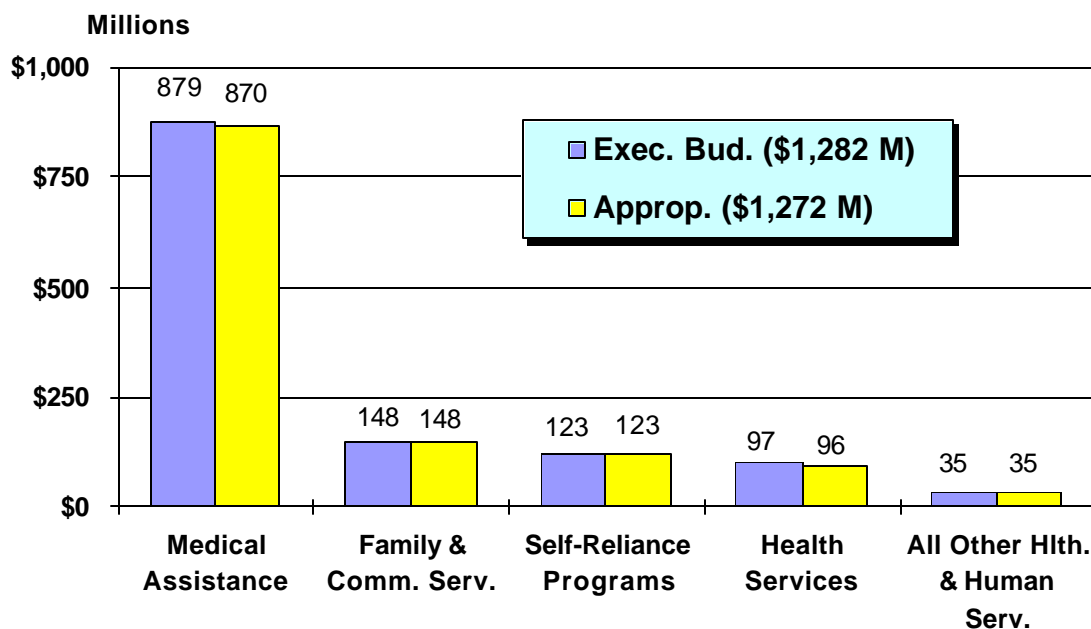
FY 2003 Total Fund Budget for Education Compares Executive Budget to Appropriation



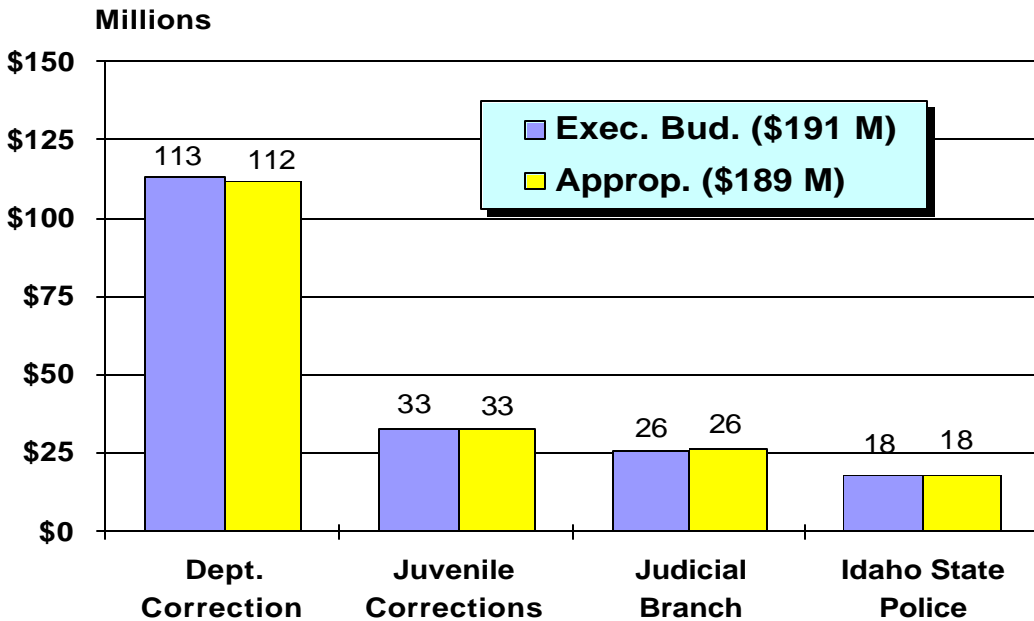
FY 2003 Gen. Fund Budget for Health & Human Services Compares Executive Budget to Appropriation



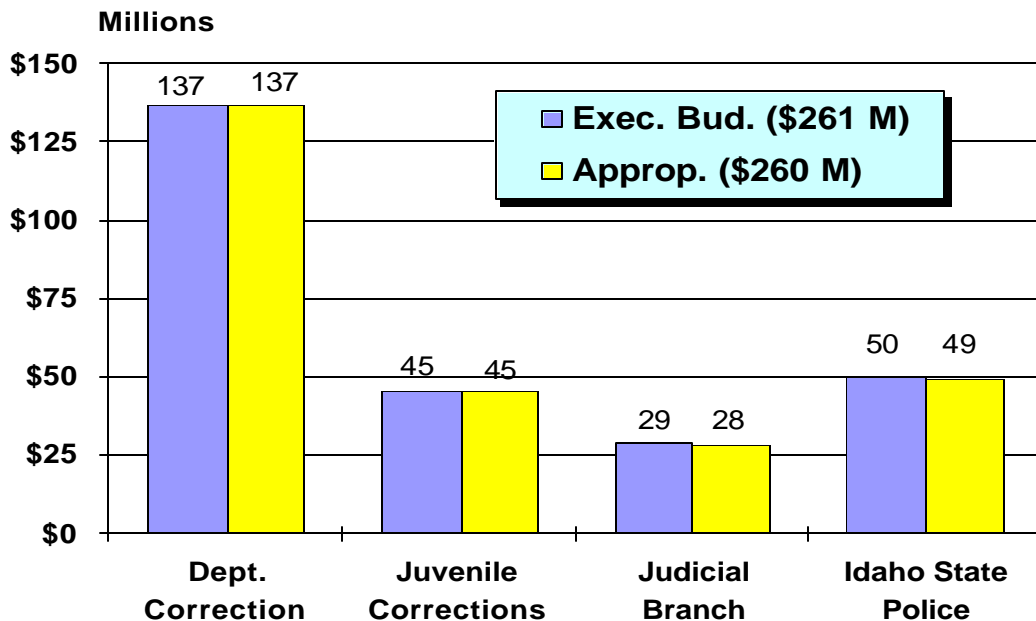
FY 2003 Total Fund Budget for Health & Human Services Compares Executive Budget to Appropriation



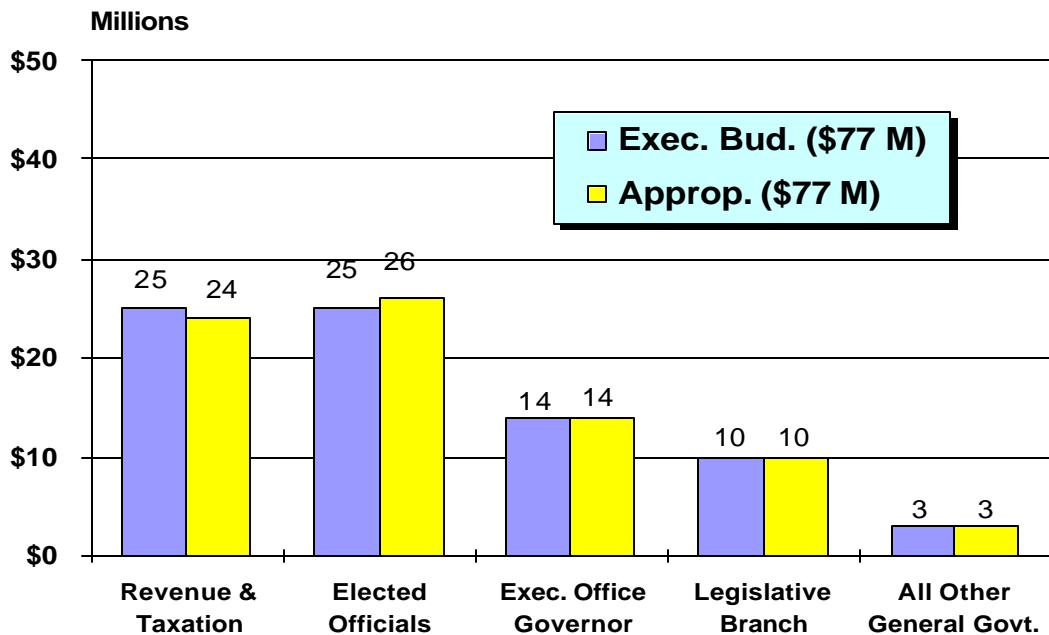
FY 2003 General Fund Budget for Public Safety Compares Executive Budget to Appropriation



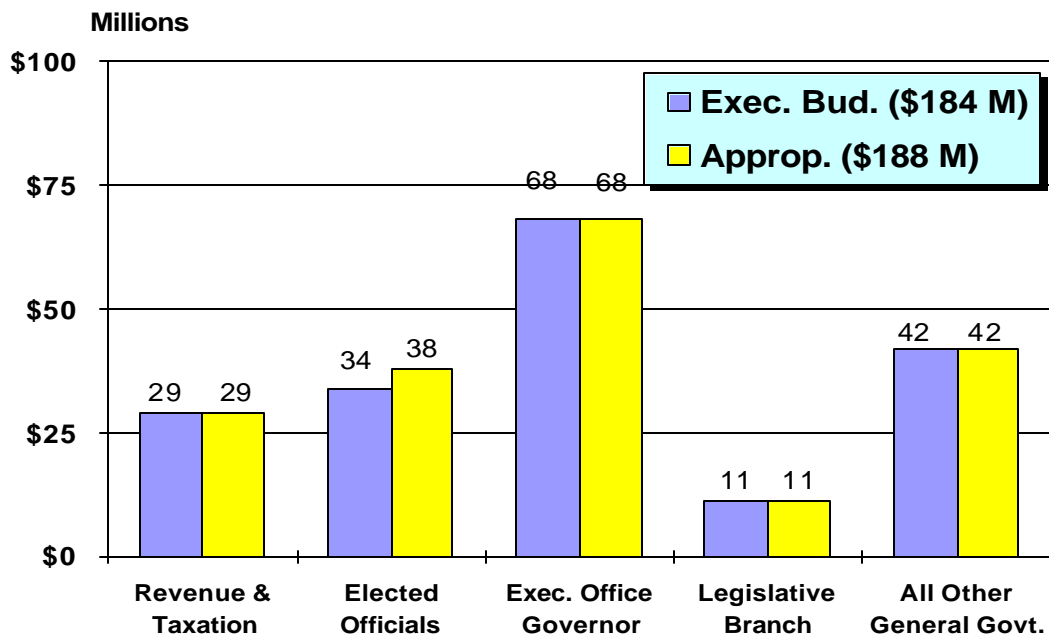
FY 2003 Total Fund Budget for Public Safety Compares Executive Budget to Appropriation



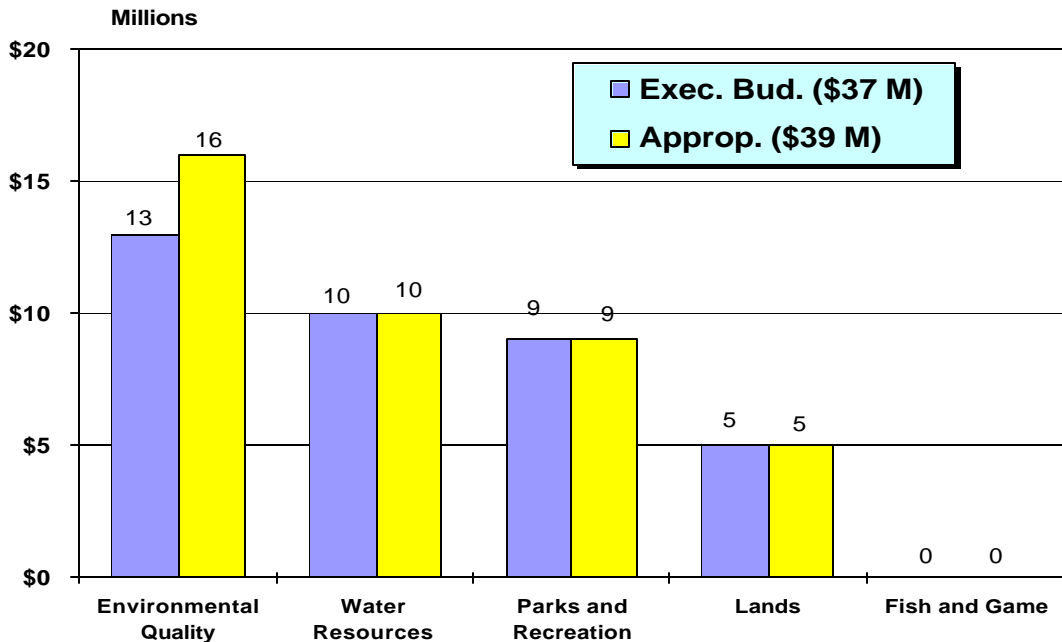
FY 2003 General Fund Budget for General Government Compares Executive Budget to Appropriation



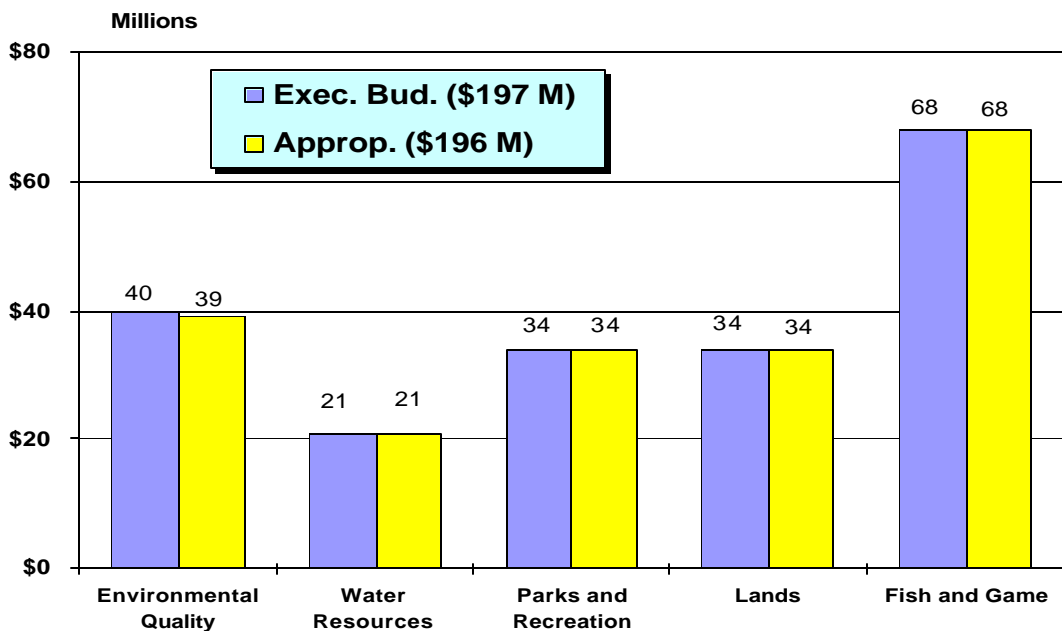
FY 2003 Total Fund Budget for General Government Compares Executive Budget to Appropriation



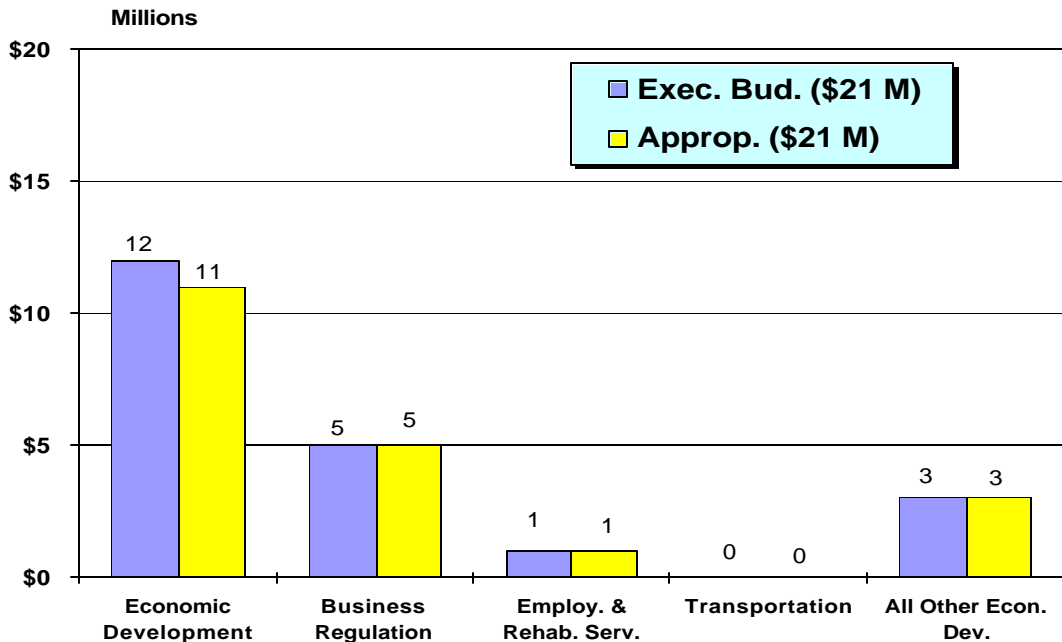
FY 2003 General Fund Budget for Natural Resources Compares Executive Budget to Appropriation



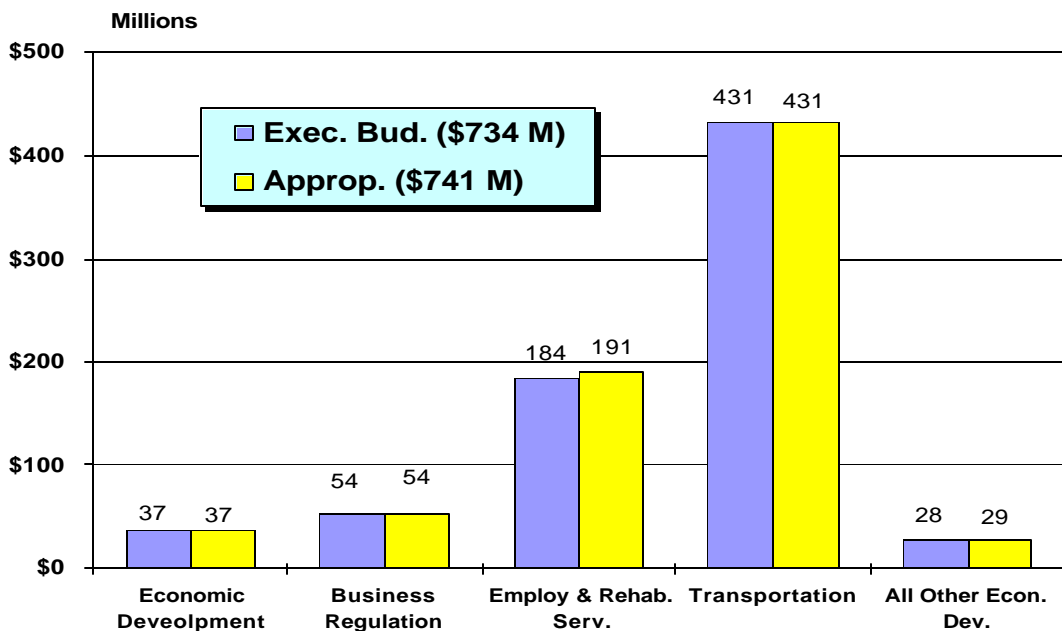
FY 2003 Total Fund Budget for Natural Resources Compares Executive Budget to Appropriation



FY 2003 General Fund Budget for Economic Dev. Compares Executive Budget to Appropriation



FY 2003 Total Fund Budget for Economic Dev. Compares Executive Budget to Appropriation



FY 2002 State Budget Summary:

The fiscal year began with a General Fund balance of \$184.8 million. This was \$8.1 million less than what had been projected.

The current FY 2002 General Fund revenue estimate is \$111.6 million lower than the April, 2001 estimate.

Actual collections in December, 2001 and January, 2002 were \$36.3 million under the current revenue estimate.

On the expenditure side, \$7.0 million in fund transfers were needed to repay fire suppression and other deficiency warrant expenses; \$6.5 million in reappropriations; and \$6.3 million in supplementals added to last year's General Fund appropriations.

The combined impact of these changes moved the FY 2002 General Fund budget from reflecting a positive balance of \$64.0 million to a negative \$111.8 million balance.

The following actions have been taken to rebalance the FY 2002 General Fund budget:

- SB 1301 rescinds the transfer of \$19.8 million to the Budget Stabilization Fund authorized under Idaho Code 57-814.
- HB 701 transfers \$22.0 million from the Capitol Endowment Income Fund and \$18.0 million from the Tobacco Master Settlement Agreement.
- HB's 452, 511, & 693 transfer \$2.1 million from three other funds.
- SB 1471 reduces departments' General Fund appropriations by \$64.1 million. The reductions range from 2.5% for Public Schools to 4.0% for most state departments.

The result is the FY 2002 General Fund budget is now projected to have a positive balance of \$14.4 million.

The Legislature has authorized the State Board of Examiners to access up to \$80 million from Permanent Building Fund projects should General Fund revenue continue to come in under projections (HB 701). These projects are on hold until after FY 2002 year end closing.

FY 2002 GENERAL FUND COMPARATIVE SUMMARY

REVENUES:	Revised		Difference
	Exec. Budget	Appropriation	
Beginning balance	\$184,817,100	\$184,817,100	\$0
FY 2002 revenue estimate (a -8.1% growth rate over FY 2001)	1,824,160,000	1,824,160,000	0
General Fund revenue shortfall through January	0	(36,300,000)	(36,300,000)
Transfers to other funds approved during the 2001 session *	(360,000)	(360,000)	0
Transfers to other funds approved during the 2002 session **	(6,998,300)	(6,998,300)	0
Transfers from other funds approved during the 2002 session ***	1,750,000	42,086,200	40,336,200
All other legislation that impacts General Fund revenue ****	0	(69,500)	(69,500)
Total Funds Available	\$2,003,368,800	\$2,007,335,500	\$3,966,700
EXPENDITURES:			
FY 2002 original appropriation	\$2,044,295,100	\$2,044,295,100	\$0
Prior year reappropriations	6,452,400	6,452,400	0
Regular supplementals	6,620,100	6,279,800	(340,300)
Negative supplementals	(55,351,800)	(64,107,500)	(8,755,700)
Total Expenditures	\$2,002,015,800	\$1,992,919,800	(\$9,096,000)
 Projected Ending Balance	 \$1,353,000	 \$14,415,700	 \$13,062,700

Note: HB 701 authorizes the State Board of Examiners to transfer up to \$80.0 million from the Permanent Building Fund to ensure the FY 2002 General Fund budget is balanced. Because of declining General Fund revenues, the Governor placed a hold on \$81 million worth of construction projects funded from the Permanent Building Fund in January, 2002. A list of these projects and the order in which they would be eliminated is on the next page.

* The appropriation column reflects the following transfers from the General Fund approved during the 2001 session:

HB 373 - \$300,000 to the Permanent Building Fund
SB 1239 - \$60,000 to the Water Management Fund

** The appropriation column reflects the following transfers from the General Fund approved during the 2002 session:

HB 434 - \$2,685,900 to the Dept. Lands Pest Control Fund
HB 435 - \$3,982,500 to the Fire Suppression Fund
HB 508 - \$140,000 to the Law Enforcement Death Benefit Fund
SB 1292 - \$157,400 to the Dept. Agriculture's Pest Control Fund
SB 1293 - \$32,500 to the Hazardous Material Fund

*** The appropriation column reflects the following transfers to the General Fund approved during the 2002 session:

HB 452 - \$1,300,000 from the Idaho Code Commission Fund
HB 511 - \$336,200 from the State Insurance Fund
HB 693 - \$450,000 from the Hazardous Waste Emergency Fund
HB 701 - \$22,000,000 from the Capitol Endowment Income Fund and \$18,000,000 (estimated) from the April, 2002 tobacco payment distributed to Idaho pursuant to the Master Settlement Agreement.

**** The appropriation column reflects the following bills impacting General Fund revenue approved during the 2002 session:

HB 481 - (\$15,000) sales tax exemption for sales at livestock markets
HB 581a - (\$54,500) sales tax exemption for volunteer fire departments

FY 2002 PERMANENT BUILDING FUND PROJECTS PLACED ON HOLD

The following list of Permanent Building Fund projects are those that would be affected if the State Board of Examiners finds it necessary to transfer Permanent Building Funds to the General Fund in FY 2002 as authorized in HB 701. The projects are listed in order of elimination. All projects are currently on hold until June 30, 2002.

Project Description and Order of Elimination	Available Funds	Cumulative Total
Dept. Correction - Southern Idaho Correctional Institution Medical Building	\$949,000	\$949,000
Lava Hot Springs - Dressing Rooms	382,800	1,331,800
Dept. Labor - Industrial Administration Building Major Remodel	890,000	2,221,800
Dept. Health and Welfare - State Hospital North Training Center	340,000	2,561,800
Dept. Lands - Centerville Fire Guard Station	490,000	3,051,800
Idaho State Police - Combine Office Space in Meridian	2,249,000	5,300,800
Comm. for the Blind - Seed Funds for New Location	1,500,000	6,800,800
Historical Society - Idaho History Center Phase II	4,613,000	11,413,800
Dept. Administration - Statewide Microwave System Phase III	2,052,000	13,465,800
Dept. Water Resources - New Building Planning	300,000	13,765,800
Eastern Idaho Tech. College - Planning Nursing Building	60,000	13,825,800
Eastern Idaho Tech. College - Maintenance Building Expansion	233,000	14,058,800
Dept. Correction - Women's Community Work Center	3,900,000	17,958,800
Idaho State Police - Meridian Training Academy Expansion	2,286,000	20,244,800
North Idaho College - Allied Health/Nursing/Life Science Building	10,994,000	31,238,800
Idaho State University - Classroom Building	12,177,000	43,415,800
Historical Society - Historical Museum Phase II	1,000,000	44,415,800
Boise State University - First Building, BSU West Campus	8,655,000	53,070,800
University of Idaho - Teaching and Learning Center	11,729,000	64,799,800
College of Southern Idaho - Fine Arts Addition	5,402,000	70,201,800
Lewis-Clark State College - Campus Activity Center	10,868,000	81,069,800

FY 2002 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappro- priations	Regular Supplementals	Negative Supp. (SB 1471) *	Estimated Expenditures
General Government:					
Administration, Dept.	\$4,922,100	\$0	\$0	(\$196,900)	\$4,725,200
Attorney General	15,863,900	1,502,500	336,200	(634,600)	17,068,000
Controller, State	6,115,800	130,000	0	(244,600)	6,001,200
Governor, Office	1,654,100	0	0	(66,200)	1,587,900
Governor, Executive Office	15,515,900	0	(40,000)	(620,600)	14,855,300
Legislative Branch	10,357,900	270,000	50,000	(414,300)	10,263,600
Lieutenant Governor	124,800	1,500	11,200	(5,000)	132,500
Revenue and Taxation, Dept.	32,806,100	0	0	(1,312,200)	31,493,900
Secretary of State	3,242,300	248,800	0	(129,700)	3,361,400
Treasurer, State	1,290,900	0	0	(51,600)	1,239,300
Total General Government	91,893,800	2,152,800	357,400	(3,675,700)	90,728,300
Public Safety:					
Correction, Dept.	112,956,500	0	195,400	(4,518,300)	108,633,600
Judicial Branch	26,233,400	0	0	(787,000)	25,446,400
Juvenile Corrections, Dept.	34,315,600	0	0	(1,372,600)	32,943,000
Police, Idaho State	20,659,500	0	0	(826,400)	19,833,100
Total Public Safety	194,165,000	0	195,400	(7,504,300)	186,856,100
Health & Human Services:					
Catastrophic Health Care	10,000,000	0	0	(400,000)	9,600,000
Health and Welfare, Dept.	358,021,700	0	4,186,000	(14,320,900)	347,886,800
Public Health Districts	10,556,400	0	0	(422,300)	10,134,100
Total Health & Hum. Serv.	378,578,100	0	4,186,000	(15,143,200)	367,620,900
Education:					
Agr. Research and Extension	25,197,600	8,000	76,000	(755,900)	24,525,700
College and Universities	236,439,800	377,000	0	(7,093,200)	229,723,600
Community Colleges	20,581,400	0	0	(617,400)	19,964,000
Deaf and Blind School	7,371,800	67,500	0	(184,300)	7,255,000
Educ., Office of State Board	2,077,200	689,500	0	(99,200)	2,667,500
Health Education Programs	6,865,800	30,200	0	(258,500)	6,637,500
Historical Society	2,428,700	37,300	0	(97,100)	2,368,900
Library, State	2,944,500	19,300	0	(117,800)	2,846,000
Professional-Technical Educ.	47,459,900	123,700	0	(1,423,800)	46,159,800
Public Broadcasting	7,937,900	0	0	(317,500)	7,620,400
Public Schools	932,969,800	0	0	(23,324,200)	909,645,600
Special Programs	9,399,600	73,700	0	(376,000)	9,097,300
Super. of Public Instruction	5,719,000	90,800	0	(228,800)	5,581,000
Vocational Rehabilitation	4,103,600	0	0	(164,100)	3,939,500
Total Education	1,311,496,600	1,517,000	76,000	(35,057,800)	1,278,031,800
Economic Development:					
Agriculture, Dept.	11,097,300	0	0	(443,900)	10,653,400
Commerce, Dept.	7,525,700	0	0	(301,000)	7,224,700
Labor, Dept.	591,500	0	0	(23,700)	567,800
Self-Governing Agencies	3,457,300	0	1,465,000	(138,300)	4,784,000
Transportation Dept.	350,000	0	0	(14,000)	336,000
Total Econ. Development	23,021,800	0	1,465,000	(920,900)	23,565,900
Natural Resources:					
Environmental Quality, Dept.	17,165,700	2,564,500	0	(686,600)	19,043,600
Lands, Dept.	5,404,000	0	0	(216,200)	5,187,800
Parks and Recreation, Dept.	10,860,600	218,100	0	(434,400)	10,644,300
Water Resources, Dept.	11,709,500	0	0	(468,400)	11,241,100
Total Natural Resources	45,139,800	2,782,600	0	(1,805,600)	46,116,800
State Totals	\$2,044,295,100	\$6,452,400	\$6,279,800	(\$64,107,500)	\$1,992,919,800

* Most departments received a 4.0% reduction. The Judicial Branch, Agricultural Research, College and Universities, Community Colleges, and Professional-Technical Education were cut 3.0%. The Deaf and Blind School, and Public Schools were cut 2.5%.

FY 2002 SUPPLEMENTAL COMPARISON

Department	Item	FTP		General Fund		Total Funds	
		EB	App.	Rev. EB	Approp.	Rev. EB	Approp.
Legislative Branch	Redistricting contingency funds (one-time, carryover)	0.00	0.00	\$0	\$50,000	\$0	\$50,000
Lt. Governor	Allowable unvouchered expenses and travel costs	0.00	0.00	13,500	11,200	13,500	11,200
Attorney General	Hayden Lake Fire Protection Dist. lawsuit (one-time)	0.00	0.00	336,200	336,200	336,200	336,200
Super. Public Instruction	Monitor public school performance (one-time)	2.00	2.00	0	0	3,500,000	3,500,000
PERSI	Fund investment officer	1.00	1.00	0	0	73,300	73,300
Military Division	Capitol security costs (one-time)	0.00	0.00	108,600	0	108,600	108,600
	Bur. Hazardous Materials excess funds (one-time)	0.00	0.00	(40,000)	(40,000)	(40,000)	(40,000)
Human Resources, Div.	Increase spending authority	0.00	0.00	0	0	68,600	0
Commerce, Dept.	Idaho Rural Partnership program (move from Labor)	1.00	1.00	0	0	165,400	165,400
Labor, Dept.	Transfer Idaho Rural Partnership Prog. to Commerce	(1.00)	(1.00)	0	0	(185,400)	(185,400)
Correction, Dept.	Offender Management System (one-time)	0.00	0.00	0	0	647,300	0
	Move \$53,400 from OE to PC in SICI	4.00	4.00	0	0	0	0
	Overtime costs to monitor special work crews	0.00	0.00	0	0	219,400	219,400
	Move \$278,700 from Admin. to Comm. Corrections	0.00	0.00	0	0	0	0
	Work Center expansion (\$142,900 GF is one-time)	3.00	3.00	195,400	195,400	252,300	252,300
Health & Welfare, Dept.	Child support enforcement legal costs	0.00	0.00	102,000	102,000	300,000	300,000
	Medicaid benefit payments (\$1,042,700 is one-time)	17.00	0.00	4,276,900	4,084,000	9,755,000	9,159,500
	Enhanced electronic security system	0.00	0.00	37,500	0	375,000	0
Industrial Comm.	Div. of Building Safety safety program costs	0.00	0.00	0	0	152,300	152,300
Lands, Dept.	Non-Gen. Fund pest eradication funds (one-time)	0.00	0.00	0	0	89,200	89,200
	Non-Gen. Fund fire suppression funds (one-time)	0.00	0.00	0	0	1,000,000	1,038,300
State Police	Move \$32,000 from OE to PC in Youth Tobacco	0.00	0.00	0	0	0	0
Water Resources, Dept.	Fund administrative assistant position	0.00	0.00	0	0	49,700	49,700
Athletic Comm.	Operating budget support (\$16,500 is one-time)	0.00	0.00	29,000	0	29,000	0
Pharmacy Comm.	Offset an ongoing shortfall in Personnel Costs	0.00	0.00	0	0	30,000	15,000
Appellate Public Defend.	Death penalty caseload increase	0.00	0.00	65,000	65,000	65,000	65,000
Veteran's Services	Replace declining federal funds and receipts	0.00	0.00	1,300,000	1,280,000	1,300,000	1,280,000
	Veteran's Cemetery land purchase (one-time)	0.00	0.00	120,000	120,000	120,000	120,000
Agricultural Research	Biotech security (one-time)	0.00	0.00	76,000	76,000	76,000	76,000
Vocational Rehab.	Juvenile services (\$100,200 is one-time)	0.00	0.00	0	0	170,200	170,200
Totals		27.00	10.00	\$6,620,100	\$6,279,800	\$18,670,600	\$17,006,200

EB - Executive Budget

Rev. EB - Revised Executive Budget

FY 2003 State Budget Summary:

The FY 2003 base General Fund revenue estimate is 6.6% higher than the current FY 2002 estimate. After adjusting for one-time revenue, however, the ongoing growth rate is 4.3%.

The \$36.3 million under-collection experienced in December and January for FY 2002 is also being reflected in the FY 2003 budget.

A total of \$53.1 million in one-time transfers from other funds was approved to help balance the FY 2003 General Fund budget:

- SB 1517 transfers \$26.7 million from the Budget Stabilization Fund; \$7.0 million from the Permanent Building Fund; \$6.4 million from the Capitol Endowment Income Fund; and \$10.0 million from the Tobacco Master Settlement Agreement.
- HB 693 transfers \$3.0 million from the Water Pollution Control Fund.

The impact of Federal Economic Stimulus Legislation (H.R. 3090), estimated to cost the state between \$20 - \$25 million per year for the next three years, has not been reflected in the budget. The Legislature will decide next session whether Idaho should adopt the new federal bonus depreciation allowance provided for in this law.

In order to balance the FY 2003 budget, departments' General Fund base budgets were reduced by \$102.9 million. These reductions replaced the FY 2002 negative supplementals. The average reduction is 5.2%.

There were no General Fund increases provided for Employee Compensation, Operating Expenditure inflation, or replacement Capital Outlay for all but a few budgets.

The total FY 2003 General Fund budget is 3.7% less than the FY 2002 original General Fund appropriation. It is 1.3% under FY 2002 estimated expenditures. FY 1984 was the last time the state General Fund appropriation was less than the previous fiscal year.

FY 2003 GENERAL FUND COMPARATIVE SUMMARY

REVENUES:	Revised		Difference
	Exec. Budget	Appropriation	
Beginning balance	\$1,353,000	\$14,415,700	\$13,062,700
FY 2003 revenue estimate (6.6% growth rate over FY 2002)	1,944,160,000	1,944,160,000	0
Base revenue reduction due to FY 2002 revenue shortfall	0	(36,300,000)	(36,300,000)
Transfers from other funds approved during the 2002 session *	40,123,800	53,200,000	13,076,200
Transfer to the School Safety and Health Revolving Loan Fund	(3,400,000)	0	3,400,000
All other legislation that impacts General Fund revenue **	0	(2,471,900)	(2,471,900)
Total Funds Available	\$1,982,236,800	\$1,973,003,800	(\$9,233,000)
EXPENDITURES:			
FY 2003 Base	\$1,895,603,500	\$1,892,068,100	(\$3,535,400)
Personnel Benefit increases	2,720,100	2,679,100	(41,000)
Inflationary increases	7,922,100	7,922,100	0
Replacement Capital Outlay	1,109,400	669,400	(440,000)
Nonstandard adjustments	26,426,400	26,862,100	435,700
Annualization	1,823,800	1,583,400	(240,400)
Elected officials salary increase	11,500	8,700	(2,800)
Fund shifts	(1,317,000)	1,529,000	2,846,000
Public Schools maintenance increases	3,372,000	13,016,200	9,644,200
State department enhancements	8,617,600	9,311,000	693,400
Public Schools enhancements	34,890,500	12,246,300	(22,644,200)
Total Expenditures	\$1,981,179,900	\$1,967,895,400	(\$13,284,500)
 Projected Ending Balance	 \$1,056,900	 \$5,108,400	 \$4,051,500

* The appropriation column reflects the following transfers to the General Fund approved during the 2002 session:
 HB 452 - \$100,000 from the Idaho Code Commission Fund
 HB 693 - \$3,000,000 from the Water Pollution Control Fund
 SB 1517 - \$26,700,000 from the Budget Stabilization Fund, \$7,000,000 from the Permanent Building Fund, \$6,400,000 from the Capitol Endowment Income Fund, and \$10,000,000 from the FY 2003 tobacco payments distributed to Idaho pursuant to the Master Settlement Agreement

** The appropriation column reflects the following bills impacting General Fund revenue approved during the 2002 session:
 HB 481 - (\$50,000) sales tax exemption for sales at livestock markets
 HB 482 - (\$4,400) sales tax exemption for the Family Service Alliance
 HB 492 - (\$3,100,000) Internal Revenue Service code compliance
 HB 494 - (\$26,000) sales tax exemption for senior citizen centers
 HB 581a - (\$109,000) sales tax exemption for volunteer fire departments
 HB 663 - (\$8,500) income tax credit for contributions to kinderhaven
 HB 681 - \$750,000 unclaimed property holding period change
 HB 735 - \$76,000 Hazardous waste fee changes

FY 2003 GENERAL FUND PROJECTION

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$14,415,700	\$14,415,700
FY 2003 revenue estimate (6.6% growth rate over FY 2002)	1,944,160,000	0	1,944,160,000
Base revenue reduction due to FY 2002 revenue shortfall	(36,300,000)	0	(36,300,000)
Transfers from other funds approved during the 2002 session *	100,000	53,100,000	53,200,000
All other legislation that impacts General Fund revenue **	(3,221,900)	750,000	(2,471,900)
Total Funds Available	\$1,904,738,100	\$68,265,700	\$1,973,003,800
EXPENDITURES:			
FY 2003 original appropriations	\$1,951,565,500	\$16,329,900	\$1,967,895,400
Funds available for supplemental needs	0	5,108,400	5,108,400
Total Expenditures	\$1,951,565,500	\$21,438,300	\$1,973,003,800
Projected Ending Balance ***	(\$46,827,400)	\$46,827,400	\$0

* Includes the following bills: HB 452, HB 693 and SB 1517.

** Includes the following bills: HB 481, HB 482, HB 492, HB 494, HB 581a, HB 663, HB 681, and HB 735.

*** Although this projection is balanced, it shows that ongoing expenditures exceed ongoing revenue by \$46.8 million. This is the primary reason why the FY 2004 projection reflects a negative ending balance. It should also be noted that the impact of Federal Economic Stimulus Legislation (H.R. 3090) is not reflected in either year. This could cost between \$20 million to \$25 million per year for three years beginning in FY 2003. Idaho will have to decide next session whether to adopt the three year bonus depreciation allowance for new business investments authorized at the federal level to state tax law or not.

FY 2004 GENERAL FUND PRELIMINARY ESTIMATE

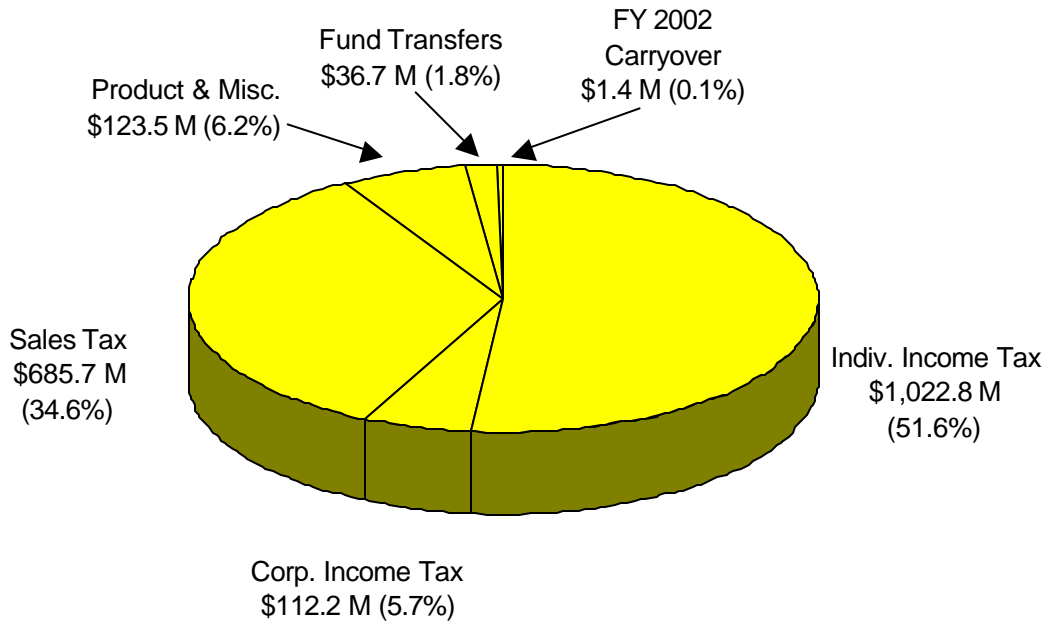
REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$0	\$0
FY 2004 revenue estimate (4.0% over the total ongoing FY 2003 est.)	1,980,930,000	0	1,980,930,000
Statutory 1.0% transfer to the Budget Stabilization Fund *	0	(19,054,900)	(19,054,900)
Total Funds Available	\$1,980,930,000	(\$19,054,900)	\$1,961,875,100
EXPENDITURES:			
FY 2003 projected General Fund expenditures	\$1,951,565,500	\$21,438,300	\$1,973,003,800
Remove FY 2003 one-time expenditures	0	(21,438,300)	(21,438,300)
Projected 4.0% ongoing budget increase	78,062,600	0	78,062,600
Anticipated one-time expenditure needs	0	25,000,000	25,000,000
Total Expenditure Projection	\$2,029,628,100	\$25,000,000	\$2,054,628,100
Projected Ending Balance **	(\$48,698,100)	(\$44,054,900)	(\$92,753,000)

* Because FY 2003 total General Fund receipts are expected to grow more than 5.0% over the previous fiscal year, it will be necessary to transfer an amount equivalent to 1.0% of FY 2003's General Fund receipts to the Budget Stabilization Fund.

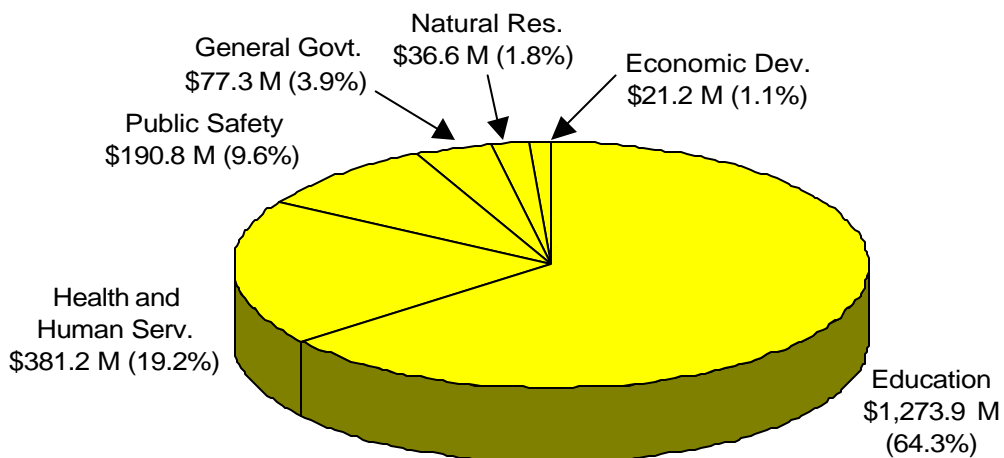
** FY 2004 General Fund revenue would have to experience an 8.9% growth rate in order to fund a 4.0% expenditure increase, meet anticipated one-time expenditure needs, and provide for a \$19.0 million transfer to the Budget Stabilization Fund.

FY 2003 General Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$1,982.2 Million

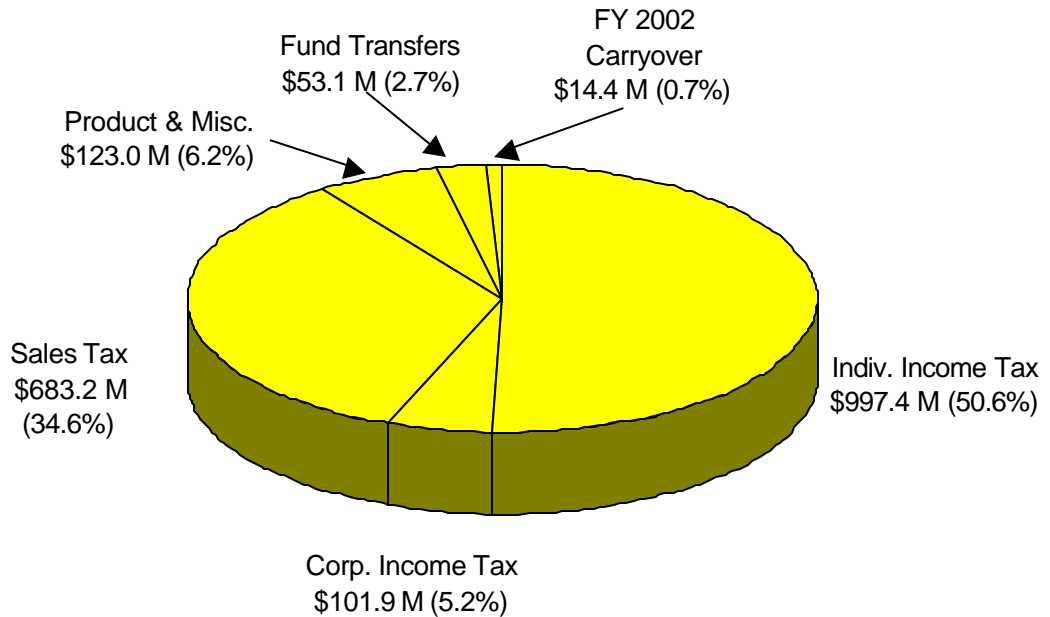


Expenditure by State Goal - \$1,981.2 Million Total

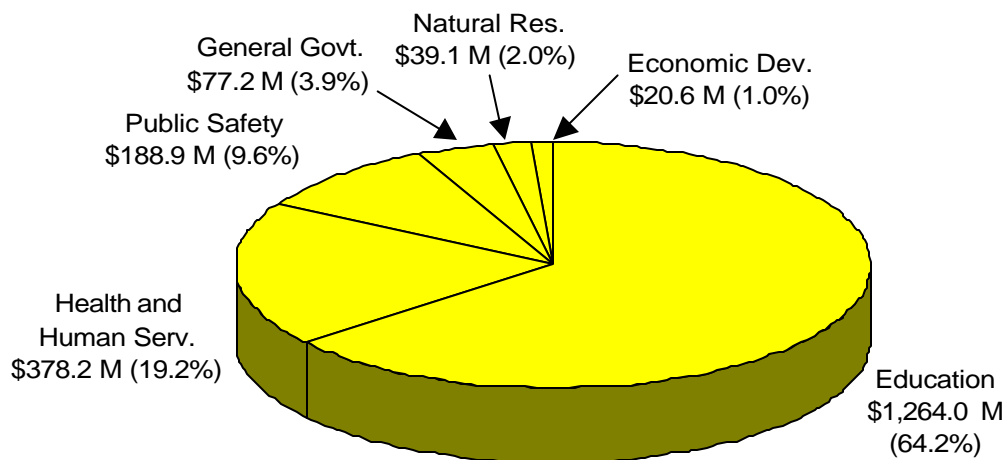


FY 2003 General Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$1,973.0 Million

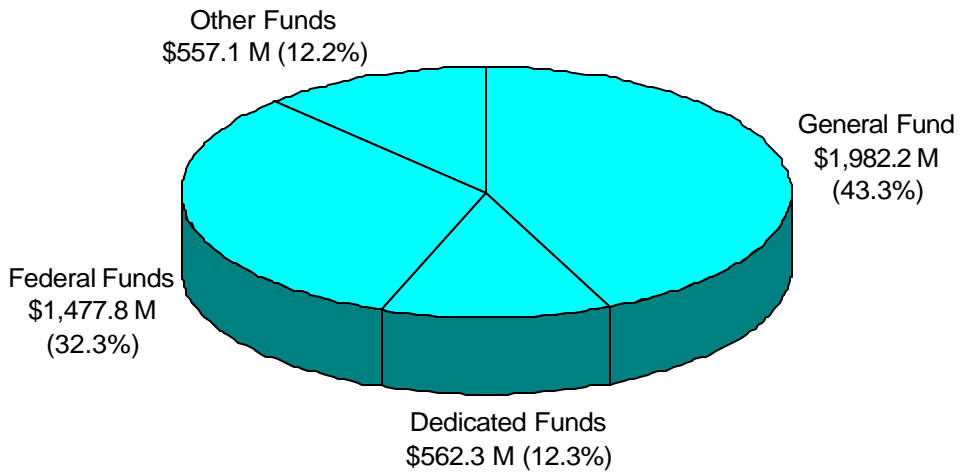


Expenditure by State Goal - \$1,967.9 Million Total

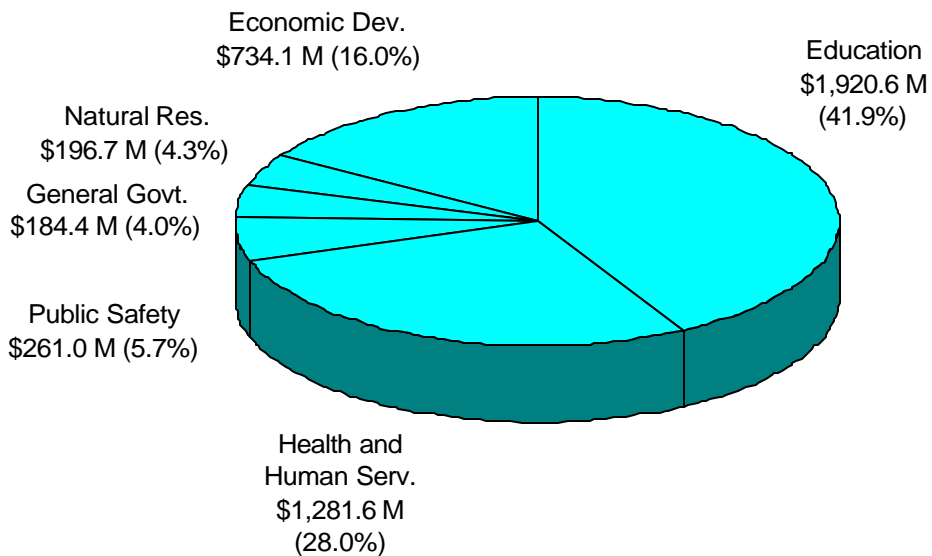


FY 2003 Total Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$4,579.4 Million Total

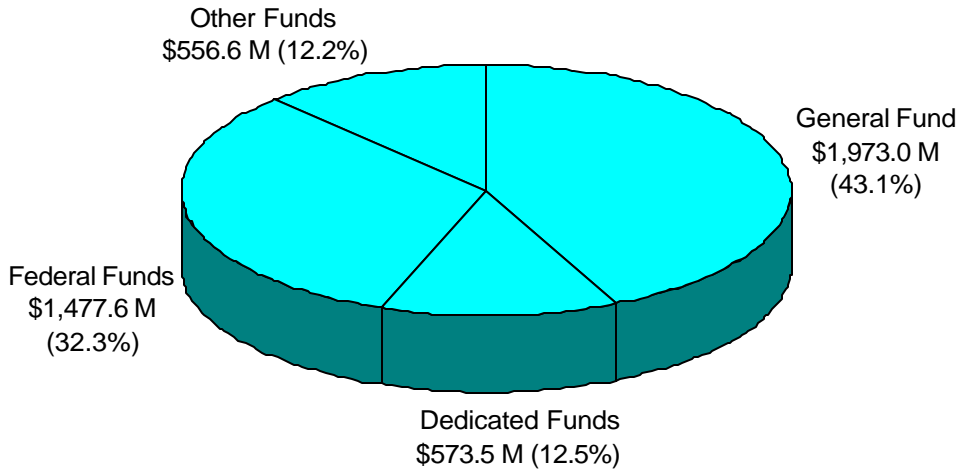


Expenditure by State Goal - \$4,578.4 Million Total

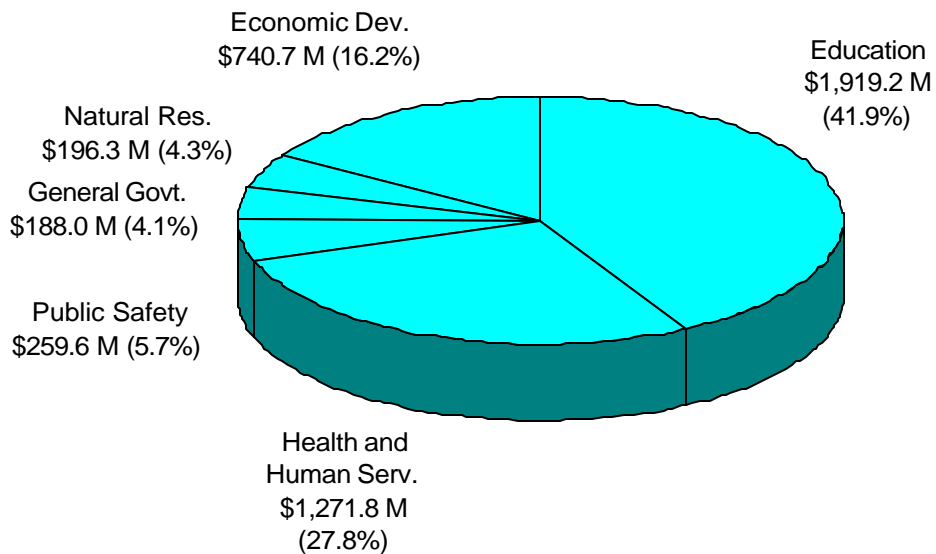


FY 2003 Total Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$4,580.7 Million Total



Expenditure by State Goal - \$4,575.6 Million Total



DEPARTMENT COMPONENTS OF FY 2003 GENERAL FUND APPROPRIATION

Department	FY 2003 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Nonstandard Adjustments
General Government:					
Administration, Dept.	\$3,072,400	\$10,300	\$0	\$0	\$24,800
Attorney General	14,062,900	47,500	0	0	0
Controller, State	5,266,400	12,900	0	0	9,500
Governor, Office	1,492,200	4,800	0	0	1,900
Governor, Executive Office	13,831,800	32,200	0	0	114,700
Legislative Branch	9,815,600	14,600	0	0	2,900
Lieutenant Governor	120,500	500	0	0	(200)
Revenue and Taxation, Dept.	23,737,200	90,400	0	235,900	339,900
Secretary of State	2,892,400	9,700	0	0	(4,000)
Treasurer, State	<u>1,239,900</u>	<u>3,400</u>	<u>0</u>	<u>0</u>	<u>(100)</u>
Total General Government	75,531,300	226,300	0	235,900	489,400
Public Safety:					
Correction, Dept.	106,764,800	437,500	0	0	1,388,300
Judicial Branch	25,500,300	123,100	0	0	(500)
Juvenile Corrections, Dept.	32,052,500	115,200	0	0	145,500
Police, Idaho State	<u>15,755,300</u>	<u>72,300</u>	<u>0</u>	<u>0</u>	<u>13,900</u>
Total Public Safety	180,072,900	748,100	0	0	1,547,200
Health & Human Services:					
Catastrophic Health Care	8,748,100	0	0	0	500
Health and Welfare, Dept.	329,320,100	363,100	7,922,100	0	22,744,400
Public Health Districts	<u>9,733,800</u>	<u>54,200</u>	<u>0</u>	<u>0</u>	<u>(8,200)</u>
Total Health & Hum. Serv.	347,802,000	417,300	7,922,100	0	22,736,700
Education:					
Agr. Research and Extension	23,147,600	78,500	0	0	73,400
College and Universities	211,188,100	672,400	0	0	1,394,600
Community Colleges	18,733,800	79,400	0	0	7,200
Deaf and Blind School	6,977,200	39,600	0	0	19,100
Educ., Office of State Board	1,917,800	11,000	0	0	9,200
Health Education Programs	6,805,100	4,400	0	0	413,700
Historical Society	1,881,600	7,600	0	0	16,200
Library, State	2,433,700	10,400	0	0	(4,800)
Professional-Technical Educ.	43,136,300	165,200	0	0	(9,300)
Public Broadcasting	1,488,900	4,100	0	433,500	3,200
Public Schools	894,737,500	6,380,400	0	0	6,635,800
Special Programs	8,046,700	5,900	0	0	30,700
Super. of Public Instruction	5,449,000	12,700	0	0	13,700
Vocational Rehabilitation	<u>3,783,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Education	1,229,727,100	7,471,600	0	433,500	8,602,700
Economic Development:					
Agriculture, Dept.	9,826,300	27,400	0	0	23,300
Commerce, Dept.	6,679,500	9,700	0	0	(1,300)
Labor, Dept.	538,900	1,500	0	0	5,800
Self-Governing Agencies	3,326,800	22,400	0	0	2,100
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Econ. Development	20,371,500	61,000	0	0	29,900
Natural Resources:					
Environmental Quality, Dept.	15,583,700	43,400	0	0	113,200
Lands, Dept.	4,804,600	17,200	0	0	(54,900)
Parks and Recreation, Dept.	8,180,900	39,800	0	0	2,000
Water Resources, Dept.	<u>9,994,100</u>	<u>34,800</u>	<u>0</u>	<u>0</u>	<u>31,700</u>
Total Natural Resources	38,563,300	135,200	0	0	92,000
State Totals	\$1,892,068,100	\$9,059,500	\$7,922,100	\$669,400	\$33,497,900

DEPARTMENT COMPONENTS OF FY 2003 GENERAL FUND APPROPRIATION

Department	Annuali- zations	Change in Empl. Comp.	Fund Shifts	Enhance- ments	FY 2003 Total Appropriation
General Government:					
Administration, Dept.	\$0	\$0	\$0	\$0	\$3,107,500
Attorney General	1,900	0	0	0	14,112,300
Controller, State	0	1,600	0	250,000	5,540,400
Governor, Office	0	1,800	0	0	1,500,700
Governor, Executive Office	0	0	0	132,000	14,110,700
Legislative Branch	0	0	0	0	9,833,100
Lieutenant Governor	0	500	0	0	121,300
Revenue and Taxation, Dept.	0	0	0	0	24,403,400
Secretary of State	0	1,600	0	310,000	3,209,700
Treasurer, State	0	1,600	0	0	1,244,800
Total General Government	1,900	7,100	0	692,000	77,183,900
Public Safety:					
Correction, Dept.	(58,700)	0	21,800	3,682,400	112,236,100
Judicial Branch	65,900	0	0	0	25,688,800
Juvenile Corrections, Dept.	180,100	0	0	300,000	32,793,300
Police, Idaho State	0	0	1,331,200	980,100	18,152,800
Total Public Safety	187,300	0	1,353,000	4,962,500	188,871,000
Health & Human Services:					
Catastrophic Health Care	0	0	0	0	8,748,600
Health and Welfare, Dept.	1,318,600	0	(146,000)	(1,876,000)	359,646,300
Public Health Districts	0	0	0	0	9,779,800
Total Health & Hum. Serv.	1,318,600	0	(146,000)	(1,876,000)	378,174,700
Education:					
Agr. Research and Extension	0	0	16,900	0	23,316,400
College and Universities	0	0	303,700	0	213,558,800
Community Colleges	0	0	1,200	0	18,821,600
Deaf and Blind School	15,600	0	0	0	7,051,500
Educ., Office of State Board	0	0	0	3,500,000	5,438,000
Health Education Programs	0	0	200	0	7,223,400
Historical Society	0	0	0	1,700	1,907,100
Library, State	0	0	0	0	2,439,300
Professional-Technical Educ.	0	0	0	0	43,292,200
Public Broadcasting	0	0	0	0	1,929,700
Public Schools	0	0	0	12,246,300	920,000,000
Special Programs	0	0	0	1,600,000	9,683,300
Super. of Public Instruction	0	1,600	0	0	5,477,000
Vocational Rehabilitation	0	0	0	35,300	3,819,100
Total Education	15,600	1,600	322,000	17,383,300	1,263,957,400
Economic Development:					
Agriculture, Dept.	0	0	0	15,000	9,892,000
Commerce, Dept.	0	0	0	0	6,687,900
Labor, Dept.	0	0	0	0	546,200
Self-Governing Agencies	60,000	0	0	52,500	3,463,800
Transportation Dept.	0	0	0	0	0
Total Econ. Development	60,000	0	0	67,500	20,589,900
Natural Resources:					
Environmental Quality, Dept.	0	0	0	(72,000)	15,668,300
Lands, Dept.	0	0	0	0	4,766,900
Parks and Recreation, Dept.	0	0	0	400,000	8,622,700
Water Resources, Dept.	0	0	0	0	10,060,600
Total Natural Resources	0	0	0	328,000	39,118,500
State Totals	\$1,583,400	\$8,700	\$1,529,000	\$21,557,300	\$1,967,895,400

FY 2003 GENERAL FUND BASE REDUCTION COMPARISON

Department	FY 2002 Estimated Expenditures	Revised Executive Budget		Legislative Appropriation	
		Base Reduction	Base Reduc. %	Base Reduction	Base Reduc. %
General Government:					
Administration, Dept.	\$4,725,200	(\$242,000)	-5.1%	(\$273,000)	-5.8%
Attorney General	17,068,000	(460,800)	-2.7%	(602,900)	-3.5%
Controller, State	6,001,200	(176,000)	-2.9%	(229,200)	-3.8%
Governor, Office	1,587,900	(111,800)	-7.0%	(126,900)	-8.0%
Governor, Executive Office	14,855,300	(970,600)	-6.5%	(1,043,700)	-7.0%
Legislative Branch	10,263,600	(357,400)	-3.5%	(459,500)	-4.5%
Lieutenant Governor	132,500	(15,500)	-11.7%	(15,500)	-11.7%
Revenue and Taxation, Dept.	31,493,900	(897,800)	-2.9%	(1,137,500)	-3.6%
Secretary of State	3,361,400	(142,400)	-4.2%	(171,700)	-5.1%
Treasurer, State	1,239,300	(38,500)	-3.1%	(51,000)	-4.1%
Total General Government	90,728,300	(3,412,800)	-3.8%	(4,110,900)	-4.5%
Public Safety:					
Correction, Dept.	108,633,600	(3,406,400)	-3.1%	(4,334,300)	-4.0%
Judicial Branch	25,446,400	(371,200)	-1.5%	(628,800)	-2.5%
Juvenile Corrections, Dept.	32,943,000	(1,806,300)	-5.5%	(2,130,100)	-6.5%
Police, Idaho State	19,833,100	(579,000)	-2.9%	(579,000)	-2.9%
Total Public Safety	186,856,100	(6,162,900)	-3.3%	(7,672,200)	-4.1%
Health & Human Services:					
Catastrophic Health Care	9,600,000	(686,100)	-7.1%	(1,251,900)	-13.0%
Health and Welfare, Dept.	347,886,800	(27,197,000)	-7.8%	(27,197,000)	-7.8%
Public Health Districts	10,134,100	(724,300)	-7.1%	(822,600)	-8.1%
Total Health & Hum. Serv.	367,620,900	(28,607,400)	-7.8%	(29,271,500)	-8.0%
Education:					
Agr. Research and Extension	24,525,700	(2,296,500)	-9.4%	(2,000,000)	-8.2%
College and Universities	229,723,600	(23,751,700)	-10.3%	(23,751,700)	-10.3%
Community Colleges	19,964,000	(2,188,600)	-11.0%	(1,847,600)	-9.3%
Deaf and Blind School	7,255,000	(187,600)	-2.6%	(258,100)	-3.6%
Educ., Office of State Board	2,667,500	(141,600)	-5.3%	(141,600)	-5.3%
Health Education Programs	6,637,500	0	0.0%	0	0.0%
Historical Society	2,368,900	(184,900)	-7.8%	(184,900)	-7.8%
Library, State	2,846,000	(299,600)	-10.5%	(299,600)	-10.5%
Professional-Technical Educ.	46,159,800	(4,968,500)	-10.8%	(4,246,500)	-9.2%
Public Broadcasting	7,620,400	(234,500)	-3.1%	(195,000)	-2.6%
Public Schools	909,645,600	(23,032,300)	-2.5%	(23,032,300)	-2.5%
Special Programs	9,097,300	(605,600)	-6.7%	(605,600)	-6.7%
Super. of Public Instruction	5,581,000	(170,000)	-3.0%	(225,000)	-4.0%
Vocational Rehabilitation	3,939,500	(216,900)	-5.5%	(255,100)	-6.5%
Total Education	1,278,031,800	(58,278,300)	-4.6%	(57,043,000)	-4.5%
Economic Development:					
Agriculture, Dept.	10,653,400	(739,900)	-6.9%	(839,100)	-7.9%
Commerce, Dept.	7,224,700	(502,600)	-7.0%	(570,100)	-7.9%
Labor, Dept.	567,800	(40,200)	-7.1%	(45,600)	-8.0%
Self-Governing Agencies	4,784,000	(258,900)	-5.4%	(291,600)	-6.1%
Transportation Dept.	336,000	0	0.0%	0	0.0%
Total Econ. Development	23,565,900	(1,541,600)	-6.5%	(1,746,400)	-7.4%
Natural Resources:					
Environmental Quality, Dept.	19,043,600	(1,164,800)	-6.1%	(1,322,200)	-6.9%
Lands, Dept.	5,187,800	(361,400)	-7.0%	(409,900)	-7.9%
Parks and Recreation, Dept.	10,644,300	(508,100)	-4.8%	(508,100)	-4.8%
Water Resources, Dept.	11,241,100	(761,000)	-6.8%	(862,000)	-7.7%
Total Natural Resources	46,116,800	(2,795,300)	-6.1%	(3,102,200)	-6.7%
State Totals *	\$1,992,919,800	(\$100,798,300)	-5.1%	(\$102,946,200)	-5.2%

* Excluding Public Schools, the average base reduction is 7.2% in the Executive Budget and 7.4% in the Appropriation.

GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

Department	FY 02 App.	FY 03 Rev. EB	Amt. Change	% Chng.	FY 03 Approp.	Amt. Change	% Chng.
General Government:							
Administration, Dept.	\$4,922,100	\$3,138,500	(\$1,783,600)	-36.2%	\$3,107,500	(\$1,814,600)	-36.9%
Attorney General	15,863,900	14,254,400	(1,609,500)	-10.1%	14,112,300	(1,751,600)	-11.0%
Controller, State	6,115,800	5,345,200	(770,600)	-12.6%	5,540,400	(575,400)	-9.4%
Governor, Office	1,654,100	1,540,800	(113,300)	-6.8%	1,500,700	(153,400)	-9.3%
Governor, Exec. Office	15,515,900	14,112,100	(1,403,800)	-9.0%	14,110,700	(1,405,200)	-9.1%
Legislative Branch	10,357,900	9,935,200	(422,700)	-4.1%	9,833,100	(524,800)	-5.1%
Lieutenant Governor	124,800	123,600	(1,200)	-1.0%	121,300	(3,500)	-2.8%
Revenue and Taxation, Dept.	32,806,100	24,643,100	(8,163,000)	-24.9%	24,403,400	(8,402,700)	-25.6%
Secretary of State	3,242,300	2,930,400	(311,900)	-9.6%	3,209,700	(32,600)	-1.0%
Treasurer, State	1,290,900	1,258,700	(32,200)	-2.5%	1,244,800	(46,100)	-3.6%
Total General Government	91,893,800	77,282,000	(14,611,800)	-15.9%	77,183,900	(14,709,900)	-16.0%
Public Safety:							
Correction, Dept.	112,956,500	113,360,900	404,400	0.4%	112,236,100	(720,400)	-0.6%
Judicial Branch	26,233,400	25,946,400	(287,000)	-1.1%	25,688,800	(544,600)	-2.1%
Juvenile Corrections, Dept.	34,315,600	33,117,100	(1,198,500)	-3.5%	32,793,300	(1,522,300)	-4.4%
Police, Idaho State	20,659,500	18,400,700	(2,258,800)	-10.9%	18,152,800	(2,506,700)	-12.1%
Total Public Safety	194,165,000	190,825,100	(3,339,900)	-1.7%	188,871,000	(5,294,000)	-2.7%
Health & Human Services:							
Catastrophic Health Care	10,000,000	9,314,400	(685,600)	-6.9%	8,748,600	(1,251,400)	-12.5%
Health and Welfare, Dept.	358,021,700	362,036,100	4,014,400	1.1%	359,646,300	1,624,600	0.5%
Public Health Districts	10,556,400	9,878,100	(678,300)	-6.4%	9,779,800	(776,600)	-7.4%
Total Health & Hum. Serv.	378,578,100	381,228,600	2,650,500	0.7%	378,174,700	(403,400)	-0.1%
Education:							
Agr. Research and Extension	25,197,600	23,019,900	(2,177,700)	-8.6%	23,316,400	(1,881,200)	-7.5%
College and Universities	236,439,800	213,558,800	(22,881,000)	-9.7%	213,558,800	(22,881,000)	-9.7%
Community Colleges	20,581,400	18,480,600	(2,100,800)	-10.2%	18,821,600	(1,759,800)	-8.6%
Deaf and Blind School	7,371,800	7,122,000	(249,800)	-3.4%	7,051,500	(320,300)	-4.3%
Educ., Office of State Board	2,077,200	2,048,000	(29,200)	-1.4%	5,438,000	3,360,800	161.8%
Health Education Programs	6,865,800	7,223,500	357,700	5.2%	7,223,400	357,600	5.2%
Historical Society	2,428,700	1,896,600	(532,100)	-21.9%	1,907,100	(521,600)	-21.5%
Library, State	2,944,500	2,439,300	(505,200)	-17.2%	2,439,300	(505,200)	-17.2%
Professional-Technical Educ.	47,459,900	42,570,200	(4,889,700)	-10.3%	43,292,200	(4,167,700)	-8.8%
Public Broadcasting	7,937,900	1,990,200	(5,947,700)	-74.9%	1,929,700	(6,008,200)	-75.7%
Public Schools	932,969,800	933,000,000	30,200	0.0%	920,000,000	(12,969,800)	-1.4%
Special Programs	9,399,600	11,403,300	2,003,700	21.3%	9,683,300	283,700	3.0%
Super. of Public Instruction	5,719,000	5,532,000	(187,000)	-3.3%	5,477,000	(242,000)	-4.2%
Vocational Rehabilitation	4,103,600	3,822,000	(281,600)	-6.9%	3,819,100	(284,500)	-6.9%
Total Education	1,311,496,600	1,274,106,400	(37,390,200)	-2.9%	1,263,957,400	(47,539,200)	-3.6%
Economic Development:							
Agriculture, Dept.	11,097,300	9,976,200	(1,121,100)	-10.1%	9,892,000	(1,205,300)	-10.9%
Commerce, Dept.	7,525,700	6,755,400	(770,300)	-10.2%	6,687,900	(837,800)	-11.1%
Labor, Dept.	591,500	582,100	(9,400)	-1.6%	546,200	(45,300)	-7.7%
Self-Governing Agencies	3,457,300	3,496,700	39,400	1.1%	3,463,800	6,500	0.2%
Transportation Dept.	350,000	350,000	0	0.0%	0	(350,000)	-100.0%
Total Econ. Development	23,021,800	21,160,400	(1,861,400)	-8.1%	20,589,900	(2,431,900)	-10.6%
Natural Resources:							
Environmental Quality, Dept.	17,165,700	12,897,700	(4,268,000)	-24.9%	15,668,300	(1,497,400)	-8.7%
Lands, Dept.	5,404,000	4,815,400	(588,600)	-10.9%	4,766,900	(637,100)	-11.8%
Parks and Recreation, Dept.	10,860,600	8,702,700	(2,157,900)	-19.9%	8,622,700	(2,237,900)	-20.6%
Water Resources, Dept.	11,709,500	10,161,600	(1,547,900)	-13.2%	10,060,600	(1,648,900)	-14.1%
Total Natural Resources	45,139,800	36,577,400	(8,562,400)	-19.0%	39,118,500	(6,021,300)	-13.3%
State Totals	\$2,044,295,100	\$1,981,179,900	(\$63,115,200)	-3.1%	\$1,967,895,400	(\$76,399,700)	-3.7%

Rev. EB - Revised Executive Budget

FY 2003 APPROPRIATION PERCENT CHANGE FROM THE FY 2002 APPROPRIATION

Department	General Fund			Total Funds		
	FY 2002 App.	FY 2003 App.	% Change	FY 2002 App.	FY 2003 App.	% Change
General Government:						
Administration, Dept.	\$4,922,100	\$3,107,500	-36.9%	\$27,254,700	\$24,515,200	-10.1%
Attorney General	15,863,900	14,112,300	-11.0%	16,165,100	14,427,200	-10.8%
Capital Budget	0	0	0.0%	103,030,000	17,663,800	-82.9%
Controller, State	6,115,800	5,540,400	-9.4%	13,142,700	11,816,000	-10.1%
Governor, Office	1,654,100	1,500,700	-9.3%	2,112,700	2,074,300	-1.8%
Governor, Exec. Office	15,515,900	14,110,700	-9.1%	66,899,400	68,023,100	1.7%
Legislative Branch	10,357,900	9,833,100	-5.1%	11,507,600	10,960,900	-4.8%
Lieutenant Governor	124,800	121,300	-2.8%	124,800	121,300	-2.8%
Revenue and Taxation, Dept.	32,806,100	24,403,400	-25.6%	37,950,600	29,169,000	-23.1%
Secretary of State	3,242,300	3,209,700	-1.0%	3,873,100	3,844,500	-0.7%
Treasurer, State	<u>1,290,900</u>	<u>1,244,800</u>	<u>-3.6%</u>	<u>4,586,800</u>	<u>5,365,100</u>	<u>17.0%</u>
Total General Government	91,893,800	77,183,900	-16.0%	286,647,500	187,980,400	-34.4%
Public Safety:						
Correction, Dept.	112,956,500	112,236,100	-0.6%	135,589,900	136,791,500	0.9%
Judicial Branch	26,233,400	25,688,800	-2.1%	29,091,800	28,497,200	-2.0%
Juvenile Corrections, Dept.	34,315,600	32,793,300	-4.4%	47,205,200	44,898,200	-4.9%
Police, Idaho State	<u>20,659,500</u>	<u>18,152,800</u>	<u>-12.1%</u>	<u>52,663,400</u>	<u>49,396,300</u>	<u>-6.2%</u>
Total Public Safety	194,165,000	188,871,000	-2.7%	264,550,300	259,583,200	-1.9%
Health & Human Services:						
Catastrophic Health Care	10,000,000	8,748,600	-12.5%	12,235,000	11,935,000	-2.5%
Health and Welfare, Dept.	358,021,700	359,646,300	0.5%	1,177,486,500	1,216,477,800	3.3%
Public Health Districts	<u>10,556,400</u>	<u>9,779,800</u>	<u>-7.4%</u>	<u>44,132,600</u>	<u>43,403,300</u>	<u>-1.7%</u>
Total Health & Hum. Serv.	378,578,100	378,174,700	-0.1%	1,233,854,100	1,271,816,100	3.1%
Education:						
Agr. Research and Extension	25,197,600	23,316,400	-7.5%	30,109,100	28,233,900	-6.2%
College and Universities	236,439,800	213,558,800	-9.7%	315,531,100	294,443,000	-6.7%
Community Colleges	20,581,400	18,821,600	-8.6%	40,994,400	39,875,500	-2.7%
Deaf and Blind School	7,371,800	7,051,500	-4.3%	7,793,300	7,468,700	-4.2%
Educ., Office of State Board	2,077,200	5,438,000	161.8%	2,847,300	6,178,000	117.0%
Health Education Programs	6,865,800	7,223,400	5.2%	7,103,700	7,483,600	5.3%
Historical Society	2,428,700	1,907,100	-21.5%	3,992,800	3,520,900	-11.8%
Library, State	2,944,500	2,439,300	-17.2%	4,029,800	3,632,300	-9.9%
Professional-Technical Educ.	47,459,900	43,292,200	-8.8%	54,866,500	51,049,800	-7.0%
Public Broadcasting	7,937,900	1,929,700	-75.7%	8,738,300	2,734,300	-68.7%
Public Schools	932,969,800	920,000,000	-1.4%	1,317,306,800	1,315,854,600	-0.1%
Special Programs	9,399,600	9,683,300	3.0%	9,635,600	9,919,300	2.9%
Super. of Public Instruction	5,719,000	5,477,000	-4.2%	131,009,000	131,091,000	0.1%
Vocational Rehabilitation	<u>4,103,600</u>	<u>3,819,100</u>	<u>-6.9%</u>	<u>17,520,600</u>	<u>17,693,300</u>	<u>1.0%</u>
Total Education	1,311,496,600	1,263,957,400	-3.6%	1,951,478,300	1,919,178,200	-1.7%
Economic Development:						
Agriculture, Dept.	11,097,300	9,892,000	-10.9%	31,837,800	31,152,100	-2.2%
Commerce, Dept.	7,525,700	6,687,900	-11.1%	29,283,100	29,166,200	-0.4%
Finance, Dept.	0	0	0.0%	3,363,900	3,349,600	-0.4%
Industrial Commission	0	0	0.0%	12,920,700	13,116,100	1.5%
Insurance, Dept.	0	0	0.0%	6,214,200	5,929,900	-4.6%
Labor, Dept.	591,500	546,200	-7.7%	168,868,800	177,869,100	5.3%
Public Utilities Commission	0	0	0.0%	4,433,100	4,399,400	-0.8%
Self-Governing Agencies	3,457,300	3,463,800	0.2%	45,038,900	44,755,900	-0.6%
Transportation Dept.	<u>350,000</u>	<u>0</u>	<u>-100.0%</u>	<u>431,934,100</u>	<u>430,987,500</u>	<u>-0.2%</u>
Total Econ. Development	23,021,800	20,589,900	-10.6%	733,894,600	740,725,800	0.9%
Natural Resources:						
Environmental Quality, Dept.	17,165,700	15,668,300	-8.7%	40,465,000	39,452,600	-2.5%
Fish and Game, Dept.	0	0	0.0%	62,836,200	68,010,300	8.2%
Lands, Dept.	5,404,000	4,766,900	-11.8%	30,520,000	33,636,000	10.2%
Parks and Recreation, Dept.	10,860,600	8,622,700	-20.6%	34,268,200	33,983,200	-0.8%
Water Resources, Dept.	<u>11,709,500</u>	<u>10,060,600</u>	<u>-14.1%</u>	<u>22,015,300</u>	<u>21,240,900</u>	<u>-3.5%</u>
Total Natural Resources	45,139,800	39,118,500	-13.3%	190,104,700	196,323,000	3.3%
State Totals	\$2,044,295,100	\$1,967,895,400	-3.7%	\$4,660,529,500	\$4,575,606,700	-1.8%

FY 2003 APPROPRIATION PERCENT CHANGE FROM THE FY 2002 ESTIMATE

Department	General Fund			Total Funds		
	FY 2002 Est.	FY 2003 App.	% Change	FY 2002 Est.	FY 2003 App.	% Change
General Government:						
Administration, Dept.	\$4,725,200	\$3,107,500	-34.2%	\$27,057,800	\$24,515,200	-9.4%
Attorney General	17,068,000	14,112,300	-17.3%	17,369,200	14,427,200	-16.9%
Capital Budget	0	0	0.0%	103,030,000	17,663,800	-82.9%
Controller, State	6,001,200	5,540,400	-7.7%	13,222,900	11,816,000	-10.6%
Governor, Office	1,587,900	1,500,700	-5.5%	2,046,500	2,074,300	1.4%
Governor, Exec. Office	14,855,300	14,110,700	-5.0%	70,679,900	68,023,100	-3.8%
Legislative Branch	10,263,600	9,833,100	-4.2%	11,413,300	10,960,900	-4.0%
Lieutenant Governor	132,500	121,300	-8.5%	132,500	121,300	-8.5%
Revenue and Taxation, Dept.	31,493,900	24,403,400	-22.5%	36,733,200	29,169,000	-20.6%
Secretary of State	3,361,400	3,209,700	-4.5%	4,236,200	3,844,500	-9.2%
Treasurer, State	<u>1,239,300</u>	<u>1,244,800</u>	<u>0.4%</u>	<u>4,555,400</u>	<u>5,365,100</u>	<u>17.8%</u>
Total General Government	90,728,300	77,183,900	-14.9%	290,476,900	187,980,400	-35.3%
Public Safety:						
Correction, Dept.	108,633,600	112,236,100	3.3%	132,004,600	136,791,500	3.6%
Judicial Branch	25,446,400	25,688,800	1.0%	28,304,800	28,497,200	0.7%
Juvenile Corrections, Dept.	32,943,000	32,793,300	-0.5%	45,832,600	44,898,200	-2.0%
Police, Idaho State	<u>19,833,100</u>	<u>18,152,800</u>	<u>-8.5%</u>	<u>52,635,500</u>	<u>49,396,300</u>	<u>-6.2%</u>
Total Public Safety	186,856,100	188,871,000	1.1%	258,777,500	259,583,200	0.3%
Health & Human Services:						
Catastrophic Health Care	9,600,000	8,748,600	-8.9%	14,492,500	11,935,000	-17.6%
Health and Welfare, Dept.	347,886,800	359,646,300	3.4%	1,182,009,800	1,216,477,800	2.9%
Public Health Districts	<u>10,134,100</u>	<u>9,779,800</u>	<u>-3.5%</u>	<u>44,804,700</u>	<u>43,403,300</u>	<u>-3.1%</u>
Total Health & Hum. Serv.	367,620,900	378,174,700	2.9%	1,241,307,000	1,271,816,100	2.5%
Education:						
Agr. Research and Extension	24,525,700	23,316,400	-4.9%	30,878,200	28,233,900	-8.6%
College and Universities	229,723,600	213,558,800	-7.0%	331,709,000	294,443,000	-11.2%
Community Colleges	19,964,000	18,821,600	-5.7%	40,933,200	39,875,500	-2.6%
Deaf and Blind School	7,255,000	7,051,500	-2.8%	7,983,900	7,468,700	-6.5%
Educ., Office of State Board	2,667,500	5,438,000	103.9%	3,838,100	6,178,000	61.0%
Health Education Programs	6,637,500	7,223,400	8.8%	7,044,800	7,483,600	6.2%
Historical Society	2,368,900	1,907,100	-19.5%	3,933,000	3,520,900	-10.5%
Library, State	2,846,000	2,439,300	-14.3%	4,362,000	3,632,300	-16.7%
Professional-Technical Educ.	46,159,800	43,292,200	-6.2%	53,973,900	51,049,800	-5.4%
Public Broadcasting	7,620,400	1,929,700	-74.7%	9,370,300	2,734,300	-70.8%
Public Schools	909,645,600	920,000,000	1.1%	1,285,103,700	1,315,854,600	2.4%
Special Programs	9,097,300	9,683,300	6.4%	9,333,300	9,919,300	6.3%
Super. of Public Instruction	5,581,000	5,477,000	-1.9%	135,194,500	131,091,000	-3.0%
Vocational Rehabilitation	<u>3,939,500</u>	<u>3,819,100</u>	<u>-3.1%</u>	<u>17,561,600</u>	<u>17,693,300</u>	<u>0.7%</u>
Total Education	1,278,031,800	1,263,957,400	-1.1%	1,941,219,500	1,919,178,200	-1.1%
Economic Development:						
Agriculture, Dept.	10,653,400	9,892,000	-7.1%	34,179,700	31,152,100	-8.9%
Commerce, Dept.	7,224,700	6,687,900	-7.4%	29,147,500	29,166,200	0.1%
Finance, Dept.	0	0	0.0%	3,363,900	3,349,600	-0.4%
Industrial Commission	0	0	0.0%	13,073,000	13,116,100	0.3%
Insurance, Dept.	0	0	0.0%	6,214,200	5,929,900	-4.6%
Labor, Dept.	567,800	546,200	-3.8%	170,730,000	177,869,100	4.2%
Public Utilities Commission	0	0	0.0%	4,433,100	4,399,400	-0.8%
Self-Governing Agencies	4,784,000	3,463,800	-27.6%	44,908,200	44,755,900	-0.3%
Transportation Dept.	<u>336,000</u>	<u>0</u>	<u>-100.0%</u>	<u>540,384,800</u>	<u>430,987,500</u>	<u>-20.2%</u>
Total Econ. Development	23,565,900	20,589,900	-12.6%	846,434,400	740,725,800	-12.5%
Natural Resources:						
Environmental Quality, Dept.	19,043,600	15,668,300	-17.7%	42,397,000	39,452,600	-6.9%
Fish and Game, Dept.	0	0	0.0%	62,775,900	68,010,300	8.3%
Lands, Dept.	5,187,800	4,766,900	-8.1%	38,084,600	33,636,000	-11.7%
Parks and Recreation, Dept.	10,644,300	8,622,700	-19.0%	37,819,400	33,983,200	-10.1%
Water Resources, Dept.	<u>11,241,100</u>	<u>10,060,600</u>	<u>-10.5%</u>	<u>21,584,500</u>	<u>21,240,900</u>	<u>-1.6%</u>
Total Natural Resources	46,116,800	39,118,500	-15.2%	202,661,400	196,323,000	-3.1%
State Totals	\$1,992,919,800	\$1,967,895,400	-1.3%	\$4,780,876,700	\$4,575,606,700	-4.3%

FY 2003 REVISED EXECUTIVE BUDGET / APPROPRIATION COMPARISON

Department	General Fund			Total Funds		
	Exec. Budget	Appropriation	Difference	Exec. Budget	Appropriation	Difference
General Government:						
Administration, Dept.	\$3,138,500	\$3,107,500	(\$31,000)	\$25,287,200	\$24,515,200	(\$772,000)
Attorney General	14,254,400	14,112,300	(142,100)	14,549,300	14,427,200	(122,100)
Capital Budget	0	0	0	16,922,800	17,663,800	741,000
Controller, State	5,345,200	5,540,400	195,200	11,620,800	11,816,000	195,200
Governor, Office	1,540,800	1,500,700	(40,100)	2,114,400	2,074,300	(40,100)
Governor, Exec. Office	14,112,100	14,110,700	(1,400)	68,166,100	68,023,100	(143,000)
Legislative Branch	9,935,200	9,833,100	(102,100)	11,063,000	10,960,900	(102,100)
Lieutenant Governor	123,600	121,300	(2,300)	123,600	121,300	(2,300)
Revenue and Taxation, Dept.	24,643,100	24,403,400	(239,700)	29,214,600	29,169,000	(45,600)
Secretary of State	2,930,400	3,209,700	279,300	3,565,200	3,844,500	279,300
Treasurer, State	<u>1,258,700</u>	<u>1,244,800</u>	<u>(13,900)</u>	<u>1,799,800</u>	<u>5,365,100</u>	<u>3,565,300</u>
Total General Government	77,282,000	77,183,900	(98,100)	184,426,800	187,980,400	3,553,600
Public Safety:						
Correction, Dept.	113,360,900	112,236,100	(1,124,800)	137,229,500	136,791,500	(438,000)
Judicial Branch	25,946,400	25,688,800	(257,600)	28,754,800	28,497,200	(257,600)
Juvenile Corrections, Dept.	33,117,100	32,793,300	(323,800)	45,222,000	44,898,200	(323,800)
Police, Idaho State	<u>18,400,700</u>	<u>18,152,800</u>	<u>(247,900)</u>	<u>49,757,100</u>	<u>49,396,300</u>	<u>(360,800)</u>
Total Public Safety	190,825,100	188,871,000	(1,954,100)	260,963,400	259,583,200	(1,380,200)
Health & Human Services:						
Catastrophic Health Care	9,314,400	8,748,600	(565,800)	12,649,400	11,935,000	(714,400)
Health and Welfare, Dept.	362,036,100	359,646,300	(2,389,800)	1,225,430,300	1,216,477,800	(8,952,500)
Public Health Districts	<u>9,878,100</u>	<u>9,779,800</u>	<u>(98,300)</u>	<u>43,501,600</u>	<u>43,403,300</u>	<u>(98,300)</u>
Total Health & Hum. Serv.	381,228,600	378,174,700	(3,053,900)	1,281,581,300	1,271,816,100	(9,765,200)
Education:						
Agr. Research and Extension	23,019,900	23,316,400	296,500	27,937,400	28,233,900	296,500
College and Universities	213,558,800	213,558,800	0	294,443,000	294,443,000	0
Community Colleges	18,480,600	18,821,600	341,000	39,534,500	39,875,500	341,000
Deaf and Blind School	7,122,000	7,051,500	(70,500)	7,468,700	7,468,700	0
Educ., Office of State Board	2,048,000	5,438,000	3,390,000	2,788,000	6,178,000	3,390,000
Health Education Programs	7,223,500	7,223,400	(100)	7,483,700	7,483,600	(100)
Historical Society	1,896,600	1,907,100	10,500	3,510,400	3,520,900	10,500
Library, State	2,439,300	2,439,300	0	3,632,300	3,632,300	0
Professional-Technical Educ.	42,570,200	43,292,200	722,000	50,327,800	51,049,800	722,000
Public Broadcasting	1,990,200	1,929,700	(60,500)	2,794,800	2,734,300	(60,500)
Public Schools	933,000,000	920,000,000	(13,000,000)	1,320,604,600	1,315,854,600	(4,750,000)
Special Programs	11,403,300	9,683,300	(1,720,000)	11,639,300	9,919,300	(1,720,000)
Super. of Public Instruction	5,532,000	5,477,000	(55,000)	131,146,000	131,091,000	(55,000)
Vocational Rehabilitation	<u>3,822,000</u>	<u>3,819,100</u>	<u>(2,900)</u>	<u>17,565,800</u>	<u>17,693,300</u>	<u>127,500</u>
Total Education	1,274,106,400	1,263,957,400	(10,149,000)	1,920,876,300	1,919,178,200	(1,698,100)
Economic Development:						
Agriculture, Dept.	9,976,200	9,892,000	(84,200)	31,236,300	31,152,100	(84,200)
Commerce, Dept.	6,755,400	6,687,900	(67,500)	29,233,700	29,166,200	(67,500)
Finance, Dept.	0	0	0	3,349,600	3,349,600	0
Industrial Commission	0	0	0	13,116,100	13,116,100	0
Insurance, Dept.	0	0	0	5,929,900	5,929,900	0
Labor, Dept.	582,100	546,200	(35,900)	170,907,500	177,869,100	6,961,600
Public Utilities Commission	0	0	0	4,437,200	4,399,400	(37,800)
Self-Governing Agencies	3,496,700	3,463,800	(32,900)	44,904,800	44,755,900	(148,900)
Transportation Dept.	<u>350,000</u>	<u>0</u>	<u>(350,000)</u>	<u>430,987,500</u>	<u>430,987,500</u>	<u>0</u>
Total Econ. Development	21,160,400	20,589,900	(570,500)	734,102,600	740,725,800	6,623,200
Natural Resources:						
Environmental Quality, Dept.	12,897,700	15,668,300	2,770,600	39,682,000	39,452,600	(229,400)
Fish and Game, Dept.	0	0	0	67,975,300	68,010,300	35,000
Lands, Dept.	4,815,400	4,766,900	(48,500)	33,940,900	33,636,000	(304,900)
Parks and Recreation, Dept.	8,702,700	8,622,700	(80,000)	33,903,200	33,983,200	80,000
Water Resources, Dept.	<u>10,161,600</u>	<u>10,060,600</u>	<u>(101,000)</u>	<u>21,157,400</u>	<u>21,240,900</u>	<u>83,500</u>
Total Natural Resources	36,577,400	39,118,500	2,541,100	196,658,800	196,323,000	(335,800)
State Totals	\$1,981,179,900	\$1,967,895,400	(\$13,284,500)	\$4,578,609,200	\$4,575,606,700	(\$3,002,500)

FY 2003 PROGRAM ENHANCEMENT COMPARISON

Department	FTP			General Fund			Total Funds		
	EB	App.	Diff.	Exec. Bud.	Approp.	Difference	Exec. Bud.	Approp.	Difference
General Government:									
Administration, Dept.	0.00	0.00	0.00	\$0	\$0	\$0	\$756,000	\$15,000	(\$741,000)
Attorney General	0.00	0.00	0.00	0	0	0	4,000	24,000	20,000
Capital Budget	0.00	0.00	0.00	0	0	0	3,011,000	3,011,000	0
Controller, State	0.00	0.00	0.00	0	250,000	250,000	0	250,000	250,000
Governor, Office	0.00	0.00	0.00	25,000	0	(25,000)	443,300	418,300	(25,000)
Governor, Executive Office	10.90	9.90	(1.00)	60,000	132,000	72,000	2,708,300	2,707,300	(1,000)
Legislative Branch	0.00	0.00	0.00	0	0	0	0	0	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	0.00	0.00	0.00	0	0	0	113,600	113,600	0
Secretary of State	0.00	0.00	0.00	0	310,000	310,000	0	310,000	310,000
Treasurer, State	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,579,200</u>	<u>3,579,200</u>
Total General Government	10.90	9.90	(1.00)	85,000	692,000	607,000	7,036,200	10,428,400	3,392,200
Public Safety:									
Correction, Dept.	7.50	7.50	0.00	3,068,400	3,682,400	614,000	4,165,800	5,671,200	1,505,400
Judicial Branch	0.00	0.00	0.00	0	0	0	270,000	270,000	0
Juvenile Corrections, Dept.	3.00	1.00	(2.00)	300,000	300,000	0	340,600	340,600	0
Police, Idaho State	<u>(2.00)</u>	<u>2.00</u>	<u>4.00</u>	<u>568,200</u>	<u>980,100</u>	<u>411,900</u>	<u>1,870,800</u>	<u>2,254,800</u>	<u>384,000</u>
Total Public Safety	8.50	10.50	2.00	3,936,600	4,962,500	1,025,900	6,647,200	8,536,600	1,889,400
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	0	0	0	1,835,000	1,686,400	(148,600)
Health and Welfare, Dept.	0.00	0.00	0.00	283,000	(1,876,000)	(2,159,000)	3,519,300	(4,462,300)	(7,981,600)
Public Health Districts	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>515,200</u>	<u>515,200</u>	<u>0</u>
Total Health & Hum. Serv.	0.00	0.00	0.00	283,000	(1,876,000)	(2,159,000)	5,869,500	(2,260,700)	(8,130,200)
Education:									
Agr. Research and Extension	0.00	0.00	0.00	0	0	0	0	0	0
College and Universities	0.00	0.00	0.00	0	0	0	121,000	121,000	0
Community Colleges	0.00	0.00	0.00	0	0	0	0	0	0
Deaf and Blind School	0.00	0.00	0.00	0	0	0	0	70,500	70,500
Educ., Office of State Board	1.00	1.00	0.00	110,000	3,500,000	3,390,000	110,000	3,500,000	3,390,000
Health Education Programs	0.00	0.00	0.00	0	0	0	0	0	0
Historical Society	1.00	1.00	0.00	0	1,700	1,700	69,500	71,200	1,700
Library, State	0.00	0.00	0.00	0	0	0	0	0	0
Professional-Technical Educ.	0.00	0.00	0.00	0	0	0	0	0	0
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Public Schools	0.00	0.00	0.00	34,890,500	12,246,300	(22,644,200)	34,890,500	22,246,300	(12,644,200)
Special Programs	0.00	0.00	0.00	3,320,000	1,600,000	(1,720,000)	3,320,000	1,600,000	(1,720,000)
Super. of Public Instruction	2.00	4.00	2.00	0	0	0	450,000	450,000	0
Vocational Rehabilitation	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0</u>	<u>35,300</u>	<u>35,300</u>	<u>0</u>	<u>165,700</u>	<u>165,700</u>
Total Education	4.00	8.00	4.00	38,320,500	17,383,300	(20,937,200)	38,961,000	28,224,700	(10,736,300)
Economic Development:									
Agriculture, Dept.	4.75	4.75	0.00	0	15,000	15,000	3,285,900	3,300,900	15,000
Commerce, Dept.	0.00	0.00	0.00	0	0	0	551,500	551,500	0
Finance, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Industrial Commission	0.00	0.00	0.00	0	0	0	0	0	0
Insurance, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Labor, Dept.	0.00	0.00	0.00	30,500	0	(30,500)	33,000	7,000,000	6,967,000
Public Utilities Commission	0.00	0.00	0.00	0	0	0	4,000	4,000	0
Self-Governing Agencies	4.00	3.00	(1.00)	22,500	52,500	30,000	269,300	222,900	(46,400)
Transportation Dept.	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>350,000</u>	<u>0</u>	<u>(350,000)</u>	<u>2,916,900</u>	<u>2,916,900</u>	<u>0</u>
Total Econ. Development	10.75	9.75	(1.00)	403,000	67,500	(335,500)	7,060,600	13,996,200	6,935,600
Natural Resources:									
Environmental Quality, Dept.	0.00	(1.00)	(1.00)	0	(72,000)	(72,000)	0	(72,000)	(72,000)
Fish and Game, Dept.	6.00	7.00	1.00	0	0	0	5,430,600	5,465,600	35,000
Lands, Dept.	2.00	2.00	0.00	0	0	0	3,982,000	3,725,600	(256,400)
Parks and Recreation, Dept.	0.00	0.00	0.00	480,000	400,000	(80,000)	3,612,300	3,542,300	(70,000)
Water Resources, Dept.	<u>1.00</u>	<u>0.00</u>	<u>(1.00)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>955,500</u>	<u>834,300</u>	<u>(121,200)</u>
Total Natural Resources	9.00	8.00	(1.00)	480,000	328,000	(152,000)	13,980,400	13,495,800	(484,600)
State Totals	43.15	46.15	3.00	43,508,100	21,557,300	(21,950,800)	79,554,900	72,421,000	(7,133,900)

GENERAL FUND ONGOING AND ONE-TIME APPROPRIATIONS

Department	FY 2002 Original General Fund App.			FY 2003 Original General Fund App.		
	Ongoing	One-time	Total	Ongoing	One-time	Total
General Government:						
Administration, Dept.	\$4,545,400	\$376,700	\$4,922,100	\$3,107,500	\$0	\$3,107,500
Attorney General	14,665,800	1,198,100	15,863,900	14,112,300	0	14,112,300
Controller, State	5,495,600	620,200	6,115,800	5,290,400	250,000	5,540,400
Governor, Office	1,619,100	35,000	1,654,100	1,500,700	0	1,500,700
Governor, Executive Office	14,875,500	640,400	15,515,900	14,110,700	0	14,110,700
Legislative Branch	10,275,100	82,800	10,357,900	9,833,100	0	9,833,100
Lieutenant Governor	124,800	0	124,800	121,300	0	121,300
Revenue and Taxation, Dept.	25,028,100	7,778,000	32,806,100	24,359,500	43,900	24,403,400
Secretary of State	3,064,100	178,200	3,242,300	2,899,700	310,000	3,209,700
Treasurer, State	<u>1,290,900</u>	<u>0</u>	<u>1,290,900</u>	<u>1,244,800</u>	<u>0</u>	<u>1,244,800</u>
Total General Government	80,984,400	10,909,400	91,893,800	76,580,000	603,900	77,183,900
Public Safety:						
Correction, Dept.	111,508,600	1,447,900	112,956,500	112,236,100	0	112,236,100
Judicial Branch	26,129,100	104,300	26,233,400	25,688,800	0	25,688,800
Juvenile Corrections, Dept.	34,182,600	133,000	34,315,600	32,793,300	0	32,793,300
Police, Idaho State	<u>16,994,100</u>	<u>3,665,400</u>	<u>20,659,500</u>	<u>16,284,100</u>	<u>1,868,700</u>	<u>18,152,800</u>
Total Public Safety	188,814,400	5,350,600	194,165,000	187,002,300	1,868,700	188,871,000
Health & Human Services:						
Catastrophic Health Care	10,000,000	0	10,000,000	8,748,600	0	8,748,600
Health and Welfare, Dept.	352,787,700	5,234,000	358,021,700	359,646,300	0	359,646,300
Public Health Districts	<u>10,556,400</u>	<u>0</u>	<u>10,556,400</u>	<u>9,779,800</u>	<u>0</u>	<u>9,779,800</u>
Total Health & Hum. Serv.	373,344,100	5,234,000	378,578,100	378,174,700	0	378,174,700
Education:						
Agr. Research and Extension	25,147,600	50,000	25,197,600	23,316,400	0	23,316,400
College and Universities	234,939,800	1,500,000	236,439,800	213,558,800	0	213,558,800
Community Colleges	20,581,400	0	20,581,400	18,821,600	0	18,821,600
Deaf and Blind School	7,235,300	136,500	7,371,800	7,051,500	0	7,051,500
Educ., Office of State Board	2,059,400	17,800	2,077,200	5,438,000	0	5,438,000
Health Education Programs	6,805,200	60,600	6,865,800	7,223,400	0	7,223,400
Historical Society	2,066,500	362,200	2,428,700	1,907,100	0	1,907,100
Library, State	2,733,300	211,200	2,944,500	2,439,300	0	2,439,300
Professional-Technical Educ.	47,382,800	77,100	47,459,900	43,292,200	0	43,292,200
Public Broadcasting	1,683,900	6,254,000	7,937,900	1,496,200	433,500	1,929,700
Public Schools	917,769,800	15,200,000	932,969,800	906,628,700	13,371,300	920,000,000
Special Programs	8,652,300	747,300	9,399,600	9,683,300	0	9,683,300
Super. of Public Instruction	5,674,000	45,000	5,719,000	5,477,000	0	5,477,000
Vocational Rehabilitation	<u>4,103,600</u>	<u>0</u>	<u>4,103,600</u>	<u>3,819,100</u>	<u>0</u>	<u>3,819,100</u>
Total Education	1,286,834,900	24,661,700	1,311,496,600	1,250,152,600	13,804,800	1,263,957,400
Economic Development:						
Agriculture, Dept.	10,665,400	431,900	11,097,300	9,892,000	0	9,892,000
Commerce, Dept.	7,249,600	276,100	7,525,700	6,687,900	0	6,687,900
Labor, Dept.	584,500	7,000	591,500	546,200	0	546,200
Self-Governing Agencies	2,273,400	1,183,900	3,457,300	3,411,300	52,500	3,463,800
Transportation Dept.	<u>0</u>	<u>350,000</u>	<u>350,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Econ. Development	20,772,900	2,248,900	23,021,800	20,537,400	52,500	20,589,900
Natural Resources:						
Environmental Quality, Dept.	16,905,900	259,800	17,165,700	15,668,300	0	15,668,300
Lands, Dept.	5,214,500	189,500	5,404,000	4,766,900	0	4,766,900
Parks and Recreation, Dept.	8,856,600	2,004,000	10,860,600	8,622,700	0	8,622,700
Water Resources, Dept.	<u>10,856,100</u>	<u>853,400</u>	<u>11,709,500</u>	<u>10,060,600</u>	<u>0</u>	<u>10,060,600</u>
Total Natural Resources	41,833,100	3,306,700	45,139,800	39,118,500	0	39,118,500
State Totals	\$1,992,583,800	\$51,711,300	\$2,044,295,100	\$1,951,565,500	\$16,329,900	\$1,967,895,400

FY 2003 GENERAL FUND APPROPRIATION % CHANGES FROM FY 2002

Department	FY 2002 Original Appropriation	FY 2002 Estimated Expenditures	FY 2003 Base Budget	FY 2003 Original Appropriation	% Change from:		
					FY02 App.	FY02 Est.	FY03 Base
General Government:							
Administration, Dept.	\$4,922,100	\$4,725,200	\$3,072,400	\$3,107,500	-36.9%	-34.2%	1.1%
Attorney General	15,863,900	17,068,000	14,062,900	14,112,300	-11.0%	-17.3%	0.4%
Controller, State	6,115,800	6,001,200	5,266,400	5,540,400	-9.4%	-7.7%	5.2%
Governor, Office	1,654,100	1,587,900	1,492,200	1,500,700	-9.3%	-5.5%	0.6%
Governor, Executive Office	15,515,900	14,855,300	13,831,800	14,110,700	-9.1%	-5.0%	2.0%
Legislative Branch	10,357,900	10,263,600	9,815,600	9,833,100	-5.1%	-4.2%	0.2%
Lieutenant Governor	124,800	132,500	120,500	121,300	-2.8%	-8.5%	0.7%
Revenue and Taxation, Dept.	32,806,100	31,493,900	23,737,200	24,403,400	-25.6%	-22.5%	2.8%
Secretary of State	3,242,300	3,361,400	2,892,400	3,209,700	-1.0%	-4.5%	11.0%
Treasurer, State	<u>1,290,900</u>	<u>1,239,300</u>	<u>1,239,900</u>	<u>1,244,800</u>	<u>-3.6%</u>	<u>0.4%</u>	<u>0.4%</u>
Total General Government	91,893,800	90,728,300	75,531,300	77,183,900	-16.0%	-14.9%	2.2%
Public Safety:							
Correction, Dept.	112,956,500	108,633,600	106,764,800	112,236,100	-0.6%	3.3%	5.1%
Judicial Branch	26,233,400	25,446,400	25,500,300	25,688,800	-2.1%	1.0%	0.7%
Juvenile Corrections, Dept.	34,315,600	32,943,000	32,052,500	32,793,300	-4.4%	-0.5%	2.3%
Police, Idaho State	<u>20,659,500</u>	<u>19,833,100</u>	<u>15,755,300</u>	<u>18,152,800</u>	<u>-12.1%</u>	<u>-8.5%</u>	<u>15.2%</u>
Total Public Safety	194,165,000	186,856,100	180,072,900	188,871,000	-2.7%	1.1%	4.9%
Health & Human Services:							
Catastrophic Health Care	10,000,000	9,600,000	8,748,100	8,748,600	-12.5%	-8.9%	0.0%
Health and Welfare, Dept.	358,021,700	347,886,800	329,320,100	359,646,300	0.5%	3.4%	9.2%
Public Health Districts	<u>10,556,400</u>	<u>10,134,100</u>	<u>9,733,800</u>	<u>9,779,800</u>	<u>-7.4%</u>	<u>-3.5%</u>	<u>0.5%</u>
Total Health & Hum. Serv.	378,578,100	367,620,900	347,802,000	378,174,700	-0.1%	2.9%	8.7%
Education:							
Agr. Research and Extension	25,197,600	24,525,700	23,147,600	23,316,400	-7.5%	-4.9%	0.7%
College and Universities	236,439,800	229,723,600	211,188,100	213,558,800	-9.7%	-7.0%	0.0%
Community Colleges	20,581,400	19,964,000	18,733,800	18,821,600	-8.6%	-5.7%	0.5%
Deaf and Blind School	7,371,800	7,255,000	6,977,200	7,051,500	-4.3%	-2.8%	1.1%
Educ., Office of State Board	2,077,200	2,667,500	1,917,800	5,438,000	161.8%	103.9%	183.6%
Health Education Programs	6,865,800	6,637,500	6,805,100	7,223,400	5.2%	8.8%	6.1%
Historical Society	2,428,700	2,368,900	1,881,600	1,907,100	-21.5%	-19.5%	1.4%
Library, State	2,944,500	2,846,000	2,433,700	2,439,300	-17.2%	-14.3%	0.2%
Professional-Technical Educ.	47,459,900	46,159,800	43,136,300	43,292,200	-8.8%	-6.2%	0.4%
Public Broadcasting	7,937,900	7,620,400	1,488,900	1,929,700	-75.7%	-74.7%	29.6%
Public Schools	932,969,800	909,645,600	894,737,500	920,000,000	-1.4%	1.1%	2.8%
Special Programs	9,399,600	9,097,300	8,046,700	9,683,300	3.0%	6.4%	20.3%
Super. of Public Instruction	5,719,000	5,581,000	5,449,000	5,477,000	-4.2%	-1.9%	0.5%
Vocational Rehabilitation	<u>4,103,600</u>	<u>3,939,500</u>	<u>3,783,800</u>	<u>3,819,100</u>	<u>-6.9%</u>	<u>-3.1%</u>	<u>0.9%</u>
Total Education	1,311,496,600	1,278,031,800	1,229,727,100	1,263,957,400	-3.6%	-1.1%	2.8%
Economic Development:							
Agriculture, Dept.	11,097,300	10,653,400	9,826,300	9,892,000	-10.9%	-7.1%	0.0%
Commerce, Dept.	7,525,700	7,224,700	6,679,500	6,687,900	-11.1%	-7.4%	0.1%
Labor, Dept.	591,500	567,800	538,900	546,200	-7.7%	-3.8%	1.4%
Self-Governing Agencies	3,457,300	4,784,000	3,326,800	3,463,800	0.2%	-27.6%	4.1%
Transportation Dept.	<u>350,000</u>	<u>336,000</u>	<u>0</u>	<u>0</u>	<u>-100.0%</u>	<u>-100.0%</u>	<u>#DIV/0!</u>
Total Econ. Development	23,021,800	23,565,900	20,371,500	20,589,900	-10.6%	-12.6%	1.1%
Natural Resources:							
Environmental Quality, Dept.	17,165,700	19,043,600	15,583,700	15,668,300	-8.7%	-17.7%	0.5%
Lands, Dept.	5,404,000	5,187,800	4,804,600	4,766,900	-11.8%	-8.1%	-0.8%
Parks and Recreation, Dept.	10,860,600	10,644,300	8,180,900	8,622,700	-20.6%	-19.0%	5.4%
Water Resources, Dept.	<u>11,709,500</u>	<u>11,241,100</u>	<u>9,994,100</u>	<u>10,060,600</u>	<u>-14.1%</u>	<u>-10.5%</u>	<u>0.7%</u>
Total Natural Resources	45,139,800	46,116,800	38,563,300	39,118,500	-13.3%	-15.2%	1.4%
State Totals	\$2,044,295,100	\$1,992,919,800	\$1,892,068,100	\$1,967,895,400	-3.7%	-1.3%	4.0%

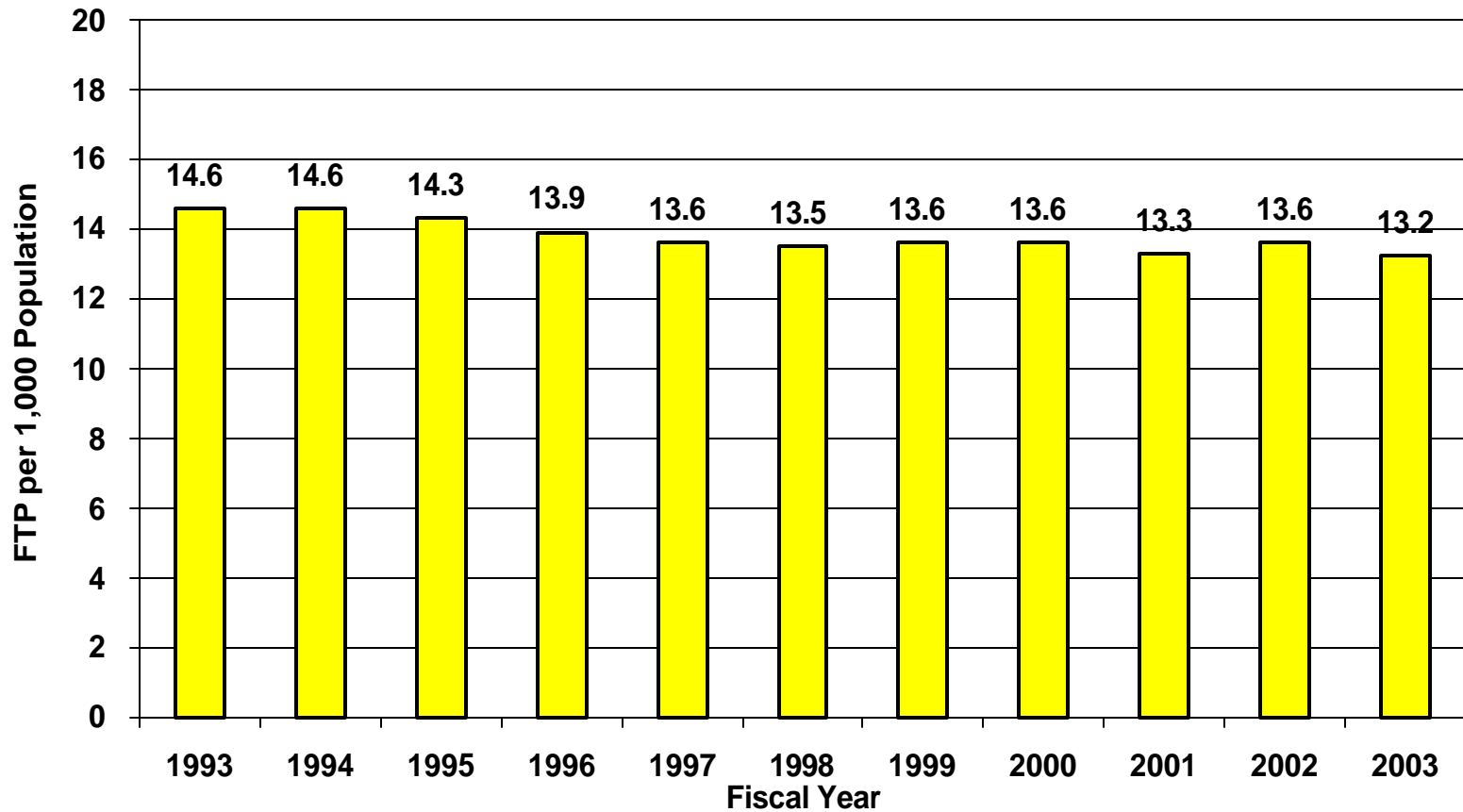
STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)
FY 2002 Appropriation, FY 2002 Estimate, and the FY 2003 Appropriation

Department	FY 2002 Approp.	FY 2002 Changes	FY 2002 Legis. Est.	FY 2003 Changes	FY 2003 Approp.	Combined Changes
General Government:						
Administration, Dept.	173.60	0.00	173.60	0.00	173.60	0.00
Attorney General	183.15	0.00	183.15	0.00	183.15	0.00
Controller, State	101.85	0.00	101.85	0.00	101.85	0.00
Governor, Office	25.00	0.00	25.00	0.00	25.00	0.00
Governor, Executive Office	587.62	4.10	591.72	5.90	597.62	10.00
Legislative Branch	73.75	3.00	76.75	0.00	76.75	3.00
Lieutenant Governor	2.00	0.00	2.00	0.00	2.00	0.00
Revenue and Taxation, Dept.	420.00	0.00	420.00	(4.00)	416.00	(4.00)
Secretary of State	43.00	0.00	43.00	0.00	43.00	0.00
Treasurer, State	18.00	0.00	18.00	0.00	18.00	0.00
Total General Government	1,627.97	7.10	1,635.07	1.90	1,636.97	9.00
Public Safety:						
Correction, Dept.	1,515.56	8.00	1,523.56	(5.26)	1,518.30	2.74
Judicial Branch	247.00	0.00	247.00	0.00	247.00	0.00
Juvenile Corrections, Dept.	348.00	0.00	348.00	1.00	349.00	1.00
Police, Idaho State	542.07	0.00	542.07	(6.00)	536.07	(6.00)
Total Public Safety	2,652.63	8.00	2,660.63	(10.26)	2,650.37	(2.26)
Health & Human Services:						
Health and Welfare, Dept.	3,092.01	(65.00)	3,027.01	(28.00)	2,999.01	(93.00)
Total Health & Hum. Serv.	3,092.01	(65.00)	3,027.01	(28.00)	2,999.01	(93.00)
Education:						
Agr. Research and Extension	409.24	4.34	413.58	(25.00)	388.58	(20.66)
College and Universities	3,677.20	78.62	3,755.82	(203.00)	3,552.82	(124.38)
Deaf and Blind School	123.52	(2.00)	121.52	0.00	121.52	(2.00)
Educ., Office of State Board	21.00	0.00	21.00	0.00	21.00	0.00
Health Education Programs	20.39	0.00	20.39	0.00	20.39	0.00
Historical Society	51.36	0.00	51.36	(3.00)	48.36	(3.00)
Library, State	46.00	(1.00)	45.00	(2.00)	43.00	(3.00)
Professional-Technical Educ.	542.16	15.56	557.72	0.00	557.72	15.56
Public Broadcasting	39.00	0.00	39.00	(4.00)	35.00	(4.00)
Special Programs	25.79	0.00	25.79	(0.80)	24.99	(0.80)
Super. of Public Instruction	111.70	7.30	119.00	(3.00)	116.00	4.30
Vocational Rehabilitation	148.00	0.00	148.00	2.00	150.00	2.00
Total Education	5,215.36	102.82	5,318.18	(238.80)	5,079.38	(135.98)
Economic Development:						
Agriculture, Dept.	205.31	2.00	207.31	0.25	207.56	2.25
Commerce, Dept.	54.00	1.00	55.00	(1.00)	54.00	0.00
Finance, Dept.	43.00	0.00	43.00	0.00	43.00	0.00
Industrial Commission	138.50	(2.00)	136.50	0.00	136.50	(2.00)
Insurance, Dept.	68.50	0.00	68.50	0.00	68.50	0.00
Labor, Dept.	567.00	(1.00)	566.00	0.00	566.00	(1.00)
Public Utilities Commission	49.00	0.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	564.19	(1.00)	563.19	2.10	565.29	1.10
Transportation Dept.	1,836.00	0.00	1,836.00	2.00	1,838.00	2.00
Total Econ. Development	3,525.50	(1.00)	3,524.50	3.35	3,527.85	2.35
Natural Resources:						
Environmental Quality, Dept.	370.55	0.00	370.55	(1.00)	369.55	(1.00)
Fish and Game, Dept.	511.00	0.00	511.00	7.00	518.00	7.00
Lands, Dept.	253.11	(0.50)	252.61	2.00	254.61	1.50
Parks and Recreation, Dept.	168.25	0.00	168.25	0.00	168.25	0.00
Water Resources, Dept.	183.00	0.00	183.00	(2.00)	181.00	(2.00)
Total Natural Resources	1,485.91	(0.50)	1,485.41	6.00	1,491.41	5.50
State Totals	17,599.38	51.42	17,650.80	(265.81)	17,384.99	(214.39)

STATE DEPARTMENT FULL TIME EQUIVALENT POSITION (FTP) COMPARISON

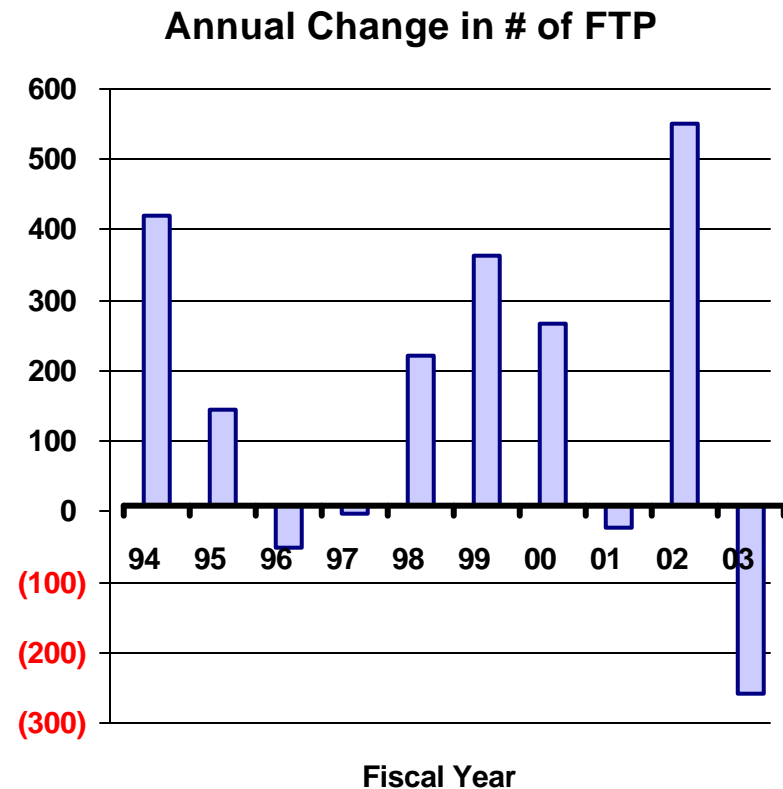
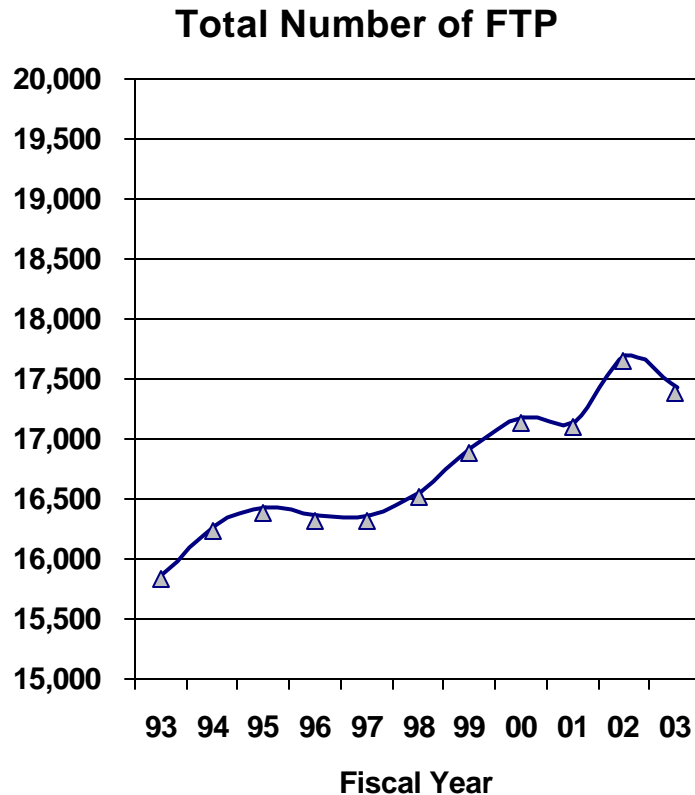
Department	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Leg. Est.	FY 2003 Exec. Bud.	FY 2003 Approp.	Diff. btwn EB & App.	Exec. Bud. Change	Approp. Change
General Government:									
Administration, Dept.	171.60	172.60	173.60	173.60	173.60	173.60	0.00	0.00	0.00
Attorney General	171.90	174.90	178.90	183.15	177.15	183.15	6.00	(6.00)	0.00
Controller, State	98.85	98.85	101.85	101.85	101.85	101.85	0.00	0.00	0.00
Governor, Office	23.00	24.00	24.00	25.00	25.00	25.00	0.00	0.00	0.00
Governor, Exec. Office	753.06	768.74	569.44	591.72	598.62	597.62	(1.00)	6.90	5.90
Legislative Branch	72.50	71.50	76.50	76.75	76.75	76.75	0.00	0.00	0.00
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
Revenue and Taxation, Dept.	419.00	419.00	420.00	420.00	419.00	416.00	(3.00)	(1.00)	(4.00)
Secretary of State	42.00	43.00	48.67	43.00	43.00	43.00	0.00	0.00	0.00
Treasurer, State	<u>16.90</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total General Government	1,770.81	1,792.59	1,612.96	1,635.07	1,634.97	1,636.97	2.00	(0.10)	1.90
Public Safety:									
Correction, Dept.	1,402.19	1,404.69	1,433.56	1,523.56	1,521.30	1,518.30	(3.00)	(2.26)	(5.26)
Judicial Branch	244.00	245.00	245.00	247.00	247.00	247.00	0.00	0.00	0.00
Juvenile Corrections, Dept.	266.50	273.50	282.50	348.00	351.00	349.00	(2.00)	3.00	1.00
Police, Idaho State	<u>498.80</u>	<u>514.80</u>	<u>519.80</u>	<u>542.07</u>	<u>540.07</u>	<u>536.07</u>	<u>(4.00)</u>	<u>(2.00)</u>	<u>(6.00)</u>
Total Public Safety	2,411.49	2,437.99	2,480.86	2,660.63	2,659.37	2,650.37	(9.00)	(1.26)	(10.26)
Health & Human Services:									
Health and Welfare, Dept.	<u>3,276.83</u>	<u>3,271.33</u>	<u>3,038.01</u>	<u>3,027.01</u>	<u>3,026.01</u>	<u>2,999.01</u>	<u>(27.00)</u>	<u>(1.00)</u>	<u>(28.00)</u>
Total Health & Hum. Serv.	3,276.83	3,271.33	3,038.01	3,027.01	3,026.01	2,999.01	(27.00)	(1.00)	(28.00)
Education:									
Agr. Research and Extension	398.70	403.28	405.28	413.58	383.58	388.58	5.00	(30.00)	(25.00)
College and Universities	3,410.10	3,527.61	3,525.61	3,755.82	3,555.52	3,552.82	(2.70)	(200.30)	(203.00)
Deaf and Blind School	120.02	120.52	122.52	121.52	121.52	121.52	0.00	0.00	0.00
Educ., Office of State Board	15.85	21.00	21.00	21.00	21.00	21.00	0.00	0.00	0.00
Health Education Programs	19.55	19.39	19.39	20.39	20.39	20.39	0.00	0.00	0.00
Historical Society	38.36	39.36	51.36	51.36	48.36	48.36	0.00	(3.00)	(3.00)
Library, State	44.85	45.00	46.00	45.00	43.00	43.00	0.00	(2.00)	(2.00)
Professional-Technical Educ.	490.45	504.92	525.92	557.72	557.72	557.72	0.00	0.00	0.00
Public Broadcasting	37.00	37.00	38.00	39.00	38.00	35.00	(3.00)	(1.00)	(4.00)
Special Programs	25.44	25.54	25.79	25.79	24.99	24.99	0.00	(0.80)	(0.80)
Super. of Public Instruction	112.00	113.00	116.00	119.00	114.00	116.00	2.00	(5.00)	(3.00)
Vocational Rehabilitation	<u>140.00</u>	<u>140.00</u>	<u>142.00</u>	<u>148.00</u>	<u>148.00</u>	<u>150.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>
Total Education	4,852.32	4,996.62	5,038.87	5,318.18	5,076.08	5,079.38	3.30	(242.10)	(238.80)
Economic Development:									
Agriculture, Dept.	194.31	194.31	198.31	207.31	207.81	207.56	(0.25)	0.50	0.25
Commerce, Dept.	54.00	54.00	54.00	55.00	54.00	54.00	0.00	(1.00)	(1.00)
Finance, Dept.	43.00	43.00	43.00	43.00	43.00	43.00	0.00	0.00	0.00
Industrial Commission	135.50	136.00	138.00	136.50	136.50	136.50	0.00	0.00	0.00
Insurance, Dept.	64.50	64.50	68.50	68.50	68.50	68.50	0.00	0.00	0.00
Labor, Dept.	548.77	565.00	565.00	566.00	566.00	566.00	0.00	0.00	0.00
Public Utilities Commission	56.00	50.00	49.00	49.00	49.00	49.00	0.00	0.00	0.00
Self-Governing Agencies	244.62	255.12	518.94	563.19	566.19	565.29	(0.90)	3.00	2.10
Transportation Dept.	<u>1,800.00</u>	<u>1,829.00</u>	<u>1,831.00</u>	<u>1,836.00</u>	<u>1,838.00</u>	<u>1,838.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>
Total Econ. Development	3,140.70	3,190.93	3,465.75	3,524.50	3,529.00	3,527.85	(1.15)	4.50	3.35
Natural Resources:									
Environmental Quality, Dept.	350.55	357.55	365.55	370.55	370.55	369.55	(1.00)	0.00	(1.00)
Fish and Game, Dept.	500.00	500.01	505.99	511.00	517.00	518.00	1.00	6.00	7.00
Lands, Dept.	238.86	248.11	251.11	252.61	254.61	254.61	0.00	2.00	2.00
Parks and Recreation, Dept.	157.25	161.25	164.75	168.25	168.25	168.25	0.00	0.00	0.00
Water Resources, Dept.	<u>181.00</u>	<u>182.00</u>	<u>183.00</u>	<u>183.00</u>	<u>173.00</u>	<u>181.00</u>	<u>8.00</u>	<u>(10.00)</u>	<u>(2.00)</u>
Total Natural Resources	1,427.66	1,448.92	1,470.40	1,485.41	1,483.41	1,491.41	8.00	(2.00)	6.00
State Totals	16,879.81	17,138.38	17,106.85	17,650.80	17,408.84	17,384.99	(23.85)	(241.96)	(265.81)

Number of Statewide Full Time Equivalent Positions (FTP) Per 1,000 State Population



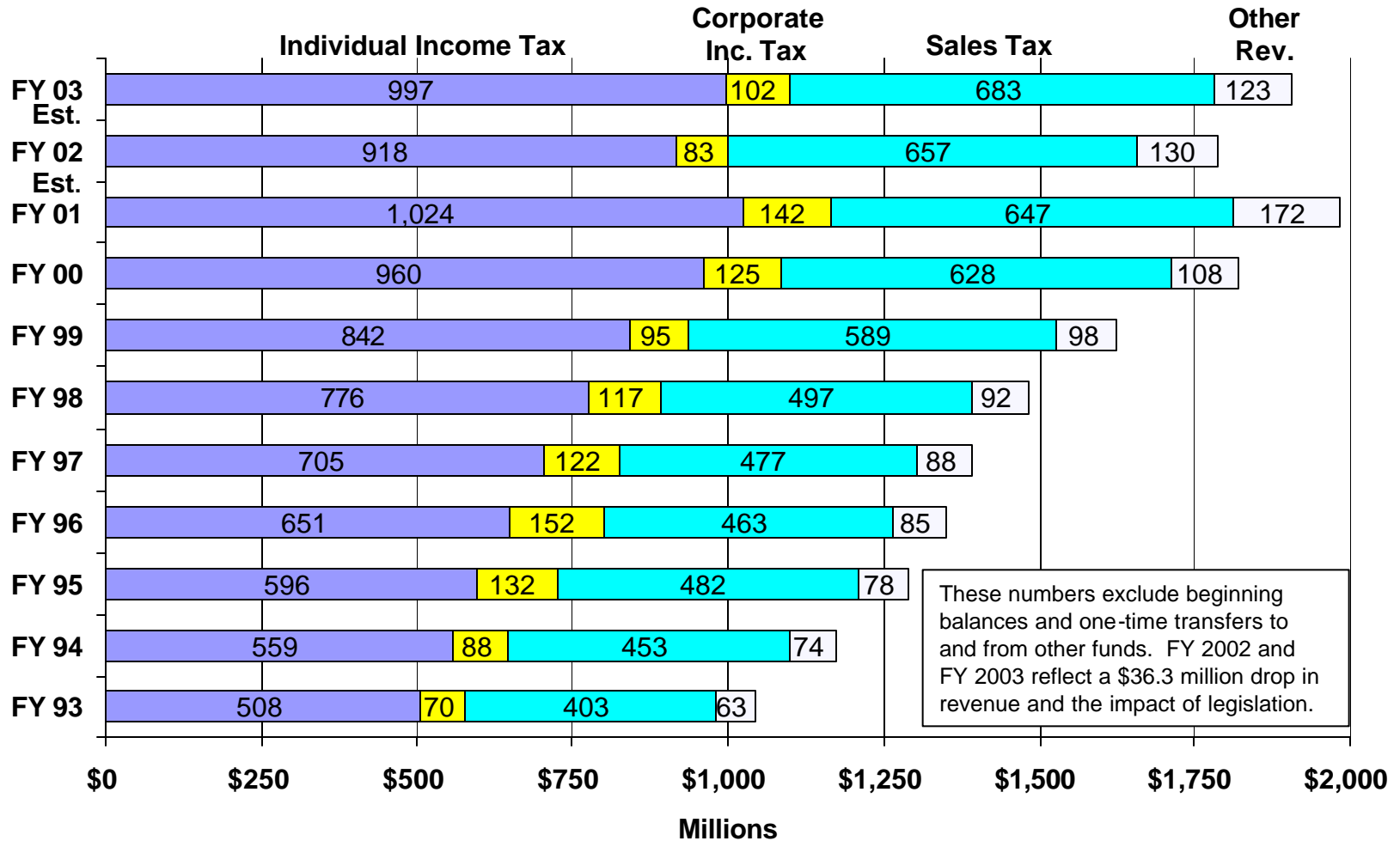
The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

Statewide Full Time Equivalent Positions (FTP) FY 1993 through FY 2003 Appropriation

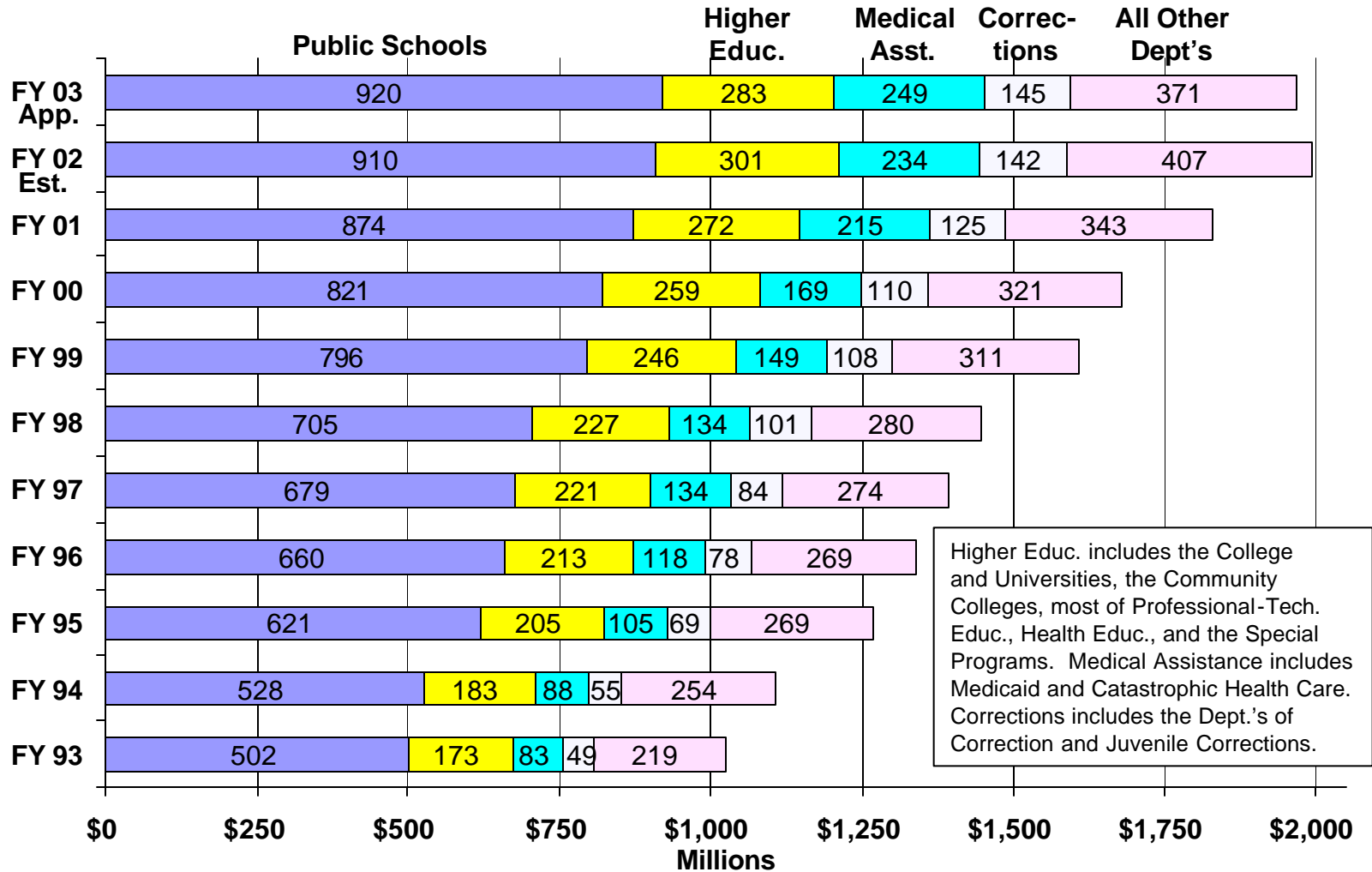


The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

Composition of General Fund Revenue by Fund Source, FY 1993 - FY 2003



Distribution of General Fund Expenditures to Selected State Budgets, FY 1993 - FY 2003



GENERAL FUND REVENUE
(\$ Millions)

Source	Actuals				Forecast *	
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Individual Income Tax	\$776.19	\$841.86	\$960.16	\$1,023.97	\$940.15	\$1,022.80
% Change	10.1%	8.5%	14.1%	6.6%	-8.2%	8.8%
Corporate Income Tax	\$117.29	\$95.44	\$124.87	\$141.53	\$93.43	\$112.22
% Change	-4.1%	-18.6%	30.8%	13.3%	-34.0%	20.1%
Sales Tax	\$496.81	\$588.80	\$627.50	\$647.29	\$659.36	\$685.66
% Change	4.2%	18.5%	6.6%	3.2%	1.9%	4.0%
Product Taxes:						
Cigarette Tax	7.48	7.23	7.30	7.98	7.85	7.43
Tobacco Tax	0.00	0.00	0.00	4.06	4.10	4.10
Beer Tax	1.62	1.68	1.75	1.82	1.86	1.87
Wine Tax	1.80	1.90	1.96	1.90	1.87	1.83
Liquor Surcharge	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>
Subtotal	\$15.84	\$15.76	\$15.96	\$20.70	\$20.63	\$20.17
% Change	0.7%	-0.5%	1.2%	29.7%	-0.4%	-2.2%
Miscellaneous Revenue:						
Kilowatt-Hour Tax	3.24	2.89	2.77	1.80	1.60	2.30
Mine License Tax	0.96	1.98	(0.66)	0.12	0.08	0.10
Interest Earnings	17.93	18.69	21.56	22.30	16.50	12.20
Court Fees and Fines	5.02	5.13	5.31	5.49	5.00	5.10
Insurance Premium Tax	42.85	45.47	46.43	55.88	53.04	54.62
Alcoholic Beverage Licenses	1.15	1.16	1.30	1.22	1.15	1.15
UCC Filings	0.00	0.00	0.02	2.01	2.10	2.10
Land Permit & Lease Payments	0.27	0.32	0.70	0.34	0.35	0.35
Unclaimed Property	1.17	1.59	2.31	5.81	1.50	1.50
Estate Tax	0.00	0.00	0.00	35.81	8.40	6.70
Other Dept.'s and Transfers	<u>3.70</u>	<u>5.67</u>	<u>13.43</u>	<u>20.37</u>	<u>20.88</u>	<u>17.20</u>
Subtotal	\$76.28	\$82.89	\$93.16	\$151.15	\$110.60	\$103.31
% Change	5.6%	8.7%	12.4%	62.2%	-26.8%	-6.6%
Total General Fund Revenue	\$1,482.42	\$1,624.75	\$1,821.66	\$1,984.65	\$1,824.16	\$1,944.16
% Change	6.5%	9.6%	12.1%	8.9%	-8.1%	6.6%

* The Forecast reflects the Division of Financial Management's base revenue estimates for these two years. Neither number includes beginning balances, the impact of this year's legislation, or one-time transfers into or out of the General Fund. If one-time revenue and the impact of last year's tax law changes are removed from the numbers, the adjusted growth rates would be a positive 1.4% for FY 2002 and a positive 4.3% for FY 2003.

FY 2003 GENERAL FUND REVENUE BY SOURCE

	<u>Ind. Income</u>	<u>Corp. Income</u>	<u>Sales</u>	<u>Product</u>	<u>Misc.</u>	<u>Total</u>
FY 2003 Base Revenue Estimate:	1,022,800,000	112,215,000	685,662,000	20,170,000	103,313,000	1,944,160,000
Ongoing Adjustments:						
Dec. 2001 and Jan. 2002 revenue adjustments	(22,300,000)	(10,300,000)	(2,300,000)	0	(1,400,000)	(36,300,000)
HB 452 From the Idaho Code Commission Fund					100,000	100,000
HB 481 Sales tax exemption at livestock markets			(50,000)			(50,000)
HB 482 Sales tax exemp. for Family Serv. Alliance			(4,400)			(4,400)
HB 492 Internal Revenue Code conformance	(3,100,000)					(3,100,000)
HB 494 Sales tax exemption for senior citizen ctr.			(26,000)			(26,000)
HB 581a Sales tax exemp. for volunteer fire dept.'s			(109,000)			(109,000)
HB 663 Income tax credit, kinderehaven donations	(8,500)					(8,500)
HB 735 Hazardous waste fee changes					<u>76,000</u>	<u>76,000</u>
Total Ongoing Adjustments:	(25,408,500)	(10,300,000)	(2,489,400)	0	(1,224,000)	(39,421,900)
One-Time Adjustments:						
HB 681 Unclaimed property holding period change					<u>750,000</u>	<u>750,000</u>
Total One-Time Adjustments:	0	0	0	0	750,000	750,000
FY 2003 Total General Fund Revenue:	997,391,500	101,915,000	683,172,600	20,170,000	102,839,000	1,905,488,100
Non-Revenue Adjustments:						
FY 2003 Beginning General Fund balance						14,415,700
HB 693 Water Pollution Control Fund transfer						3,000,000
SB 1517 Budget Stabilization Fund transfer						26,700,000
SB 1517 Permanent Building Fund transfer						7,000,000
SB 1517 Capitol Endowment Income Fund transfer						6,400,000
SB 1517 Tobacco Master Settlement Agreement						<u>10,000,000</u>
Total Non-Revenue Adjustments:						67,515,700
FY 2003 Total General Funds Available:						1,973,003,800

GENERAL FUND REVENUE AND EXPENDITURE HISTORY
FY 1998 Actual through the FY 2003 Appropriation

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Approp.</u>
REVENUES:						
Beginning balance	\$13,346,300	\$35,640,600	\$46,555,100	\$182,424,200	\$184,817,100	\$14,415,700
Actual/projected receipts	1,482,151,100	1,624,574,400	1,821,292,700	1,985,040,200	1,787,790,500	1,905,388,100
Transfers to other Funds *	(13,246,400)	(3,086,900)	(4,654,500)	(153,025,000)	(7,358,300)	0
Transfers from other Funds *	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,086,200</u>	<u>53,200,000</u>
Total Funds Available	1,482,251,000	1,657,128,100	1,863,193,300	2,014,439,400	2,007,335,500	1,973,003,800
EXPENDITURES:						
Original appropriations	1,438,904,600	1,610,815,500	1,674,713,100	1,804,038,100	2,044,295,100	1,967,895,400
Prior year Reappropriations	2,048,100	1,764,900	2,534,400	2,899,800	6,452,400	0
Positive Supplementals	12,093,300	2,959,000	12,711,600	42,144,200	6,279,800	0
Negative Supplementals	(4,607,400)	(3,226,500)	(6,514,300)	(12,725,100)	(64,107,500)	0
Executive Branch Holdbacks	0	0	0	0	0	0
Reversions/Reappropriations	(2,323,700)	(2,110,100)	(3,290,200)	(7,088,000)	0	0
Miscellaneous Receipts	<u>495,500</u>	<u>370,200</u>	<u>614,500</u>	<u>353,300</u>	<u>0</u>	<u>0</u>
Total Expenditures	1,446,610,400	1,610,573,000	1,680,769,100	1,829,622,300	1,992,919,800	1,967,895,400
Ending Balance	35,640,600	46,555,100	182,424,200	184,817,100	14,415,700	5,108,400

* The specific transfers for each year are:

FY 1998: \$8,500,000 to the Budget Stabilization Fund; \$3,500,000 to the Disaster Emergency Fund; \$975,000 to the Military Division's Natural Restoration Fund; \$150,000 to the Dept. of Lands Fire Suppression Deficiency Warrant Fund; \$69,100 to the Dept. of Agriculture and \$34,900 to the Dept. of Lands Pest Eradication Deficiency Warrant Funds; and \$17,400 to the Military Division's Hazardous Substance Emergency Response Fund.

FY 1999: \$2,000,000 to the Permanent Building Fund; \$135,800 to the Dept. Water Resources Snake River Basin Adjudication Fund; \$805,000 to the Dept. of Lands Fire Suppression Fund; \$98,600 to the Dept. of Agriculture Pest Eradication Fund; and \$47,500 to the Military Division's Hazardous Substance Emergency Response Fund.

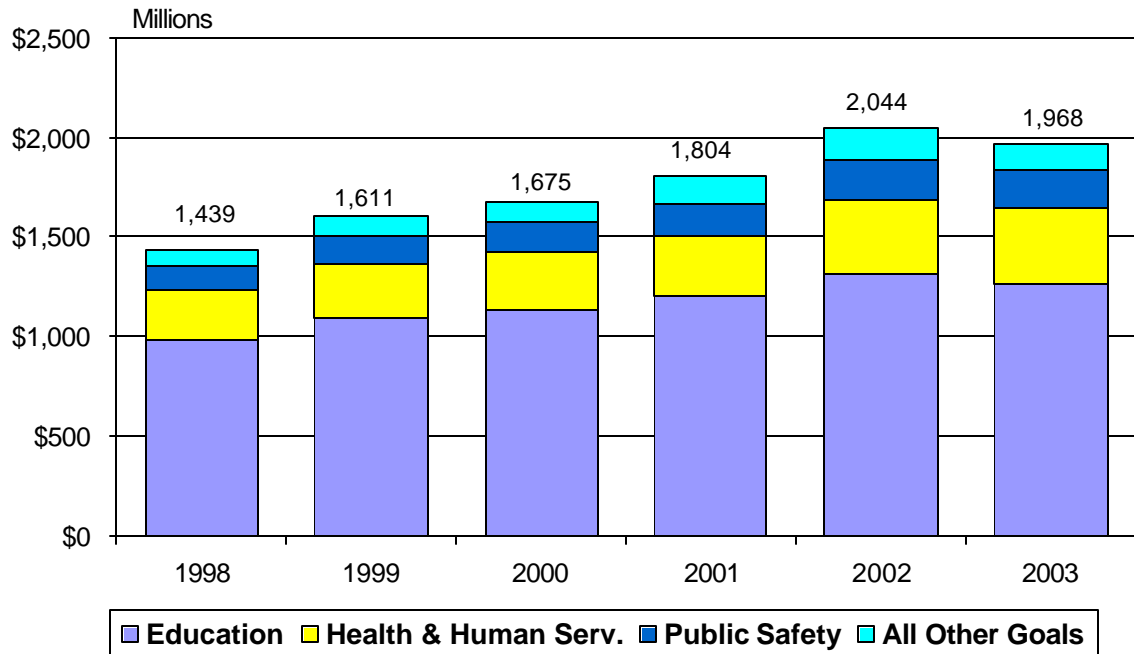
FY 2000: \$3,100,000 to the Insurance Premium Tax Refund Fund; \$1,689,100 to the Dept. of Lands Fire Suppression Fund; \$1,000,000 to the Permanent Building Fund; \$210,000 to the Dept. of Agriculture and \$17,500 to the Dept. of Lands Pest Eradication Funds; \$200,000 to the Public School Income Fund; \$1,500,000 to the Military Division's Natural Restoration Fund; and \$22,400 to the Military Division's Hazardous Substance Emergency Response Fund.

FY 2001: \$10,000,000 to the School Safety Fund; \$35,209,600 to the Budget Stabilization Fund; \$124,700 to the Hazardous Material Fund; \$32,000,000 to the Capitol Endowment Fund; \$65,000,000 to the Permanent Building Fund; \$163,900 to the Pest Eradication Fund; \$510,000 to the Air Permitting Fee Fund; \$116,800 to the Fish and Game License Fund; \$9,500,000 to the Fire Suppression Fund; \$200,000 to the Revolving Development Fund; and \$200,000 to the Water Management Fund.

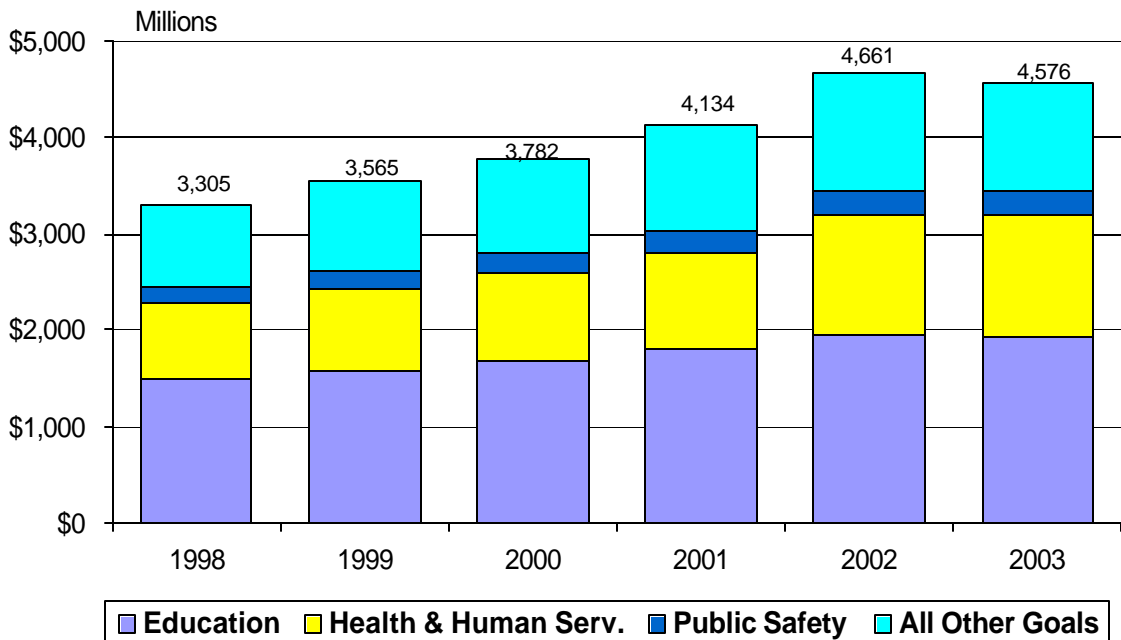
FY 2002: \$300,000 to the Permanent Building Fund; \$60,000 to the Water Management Fund; \$2,685,900 to the Dept. of Lands Pest Control Fund; \$3,982,500 to the Fire Suppression Fund; \$140,000 to the Law Enforcement Death Benefit Fund; \$157,400 to the Dept. Agriculture's Pest Control Fund; \$32,500 to the Hazardous Material Fund; \$1,300,000 from the Idaho Code Commission Fund; \$336,200 from the State Insurance Fund; \$450,000 from the Hazardous Waste Emergency Fund; \$22,000,000 from the Capitol Endowment Income Fund; and \$18,000,000 from the Tobacco Master Settlement Agreement.

FY 2003: \$100,000 from the Idaho Code Commission Fund; \$3,000,000 from the Water Pollution Control Fund; \$26,700,000 from the Budget Stabilization Fund; \$7,000,000 from the Permanent Building Fund; \$6,400,000 from the Capitol Endowment Income Fund; and \$10,000,000 from the Tobacco Master Settlement Agreement.

General Fund Original Appropriations by State Goal



Total Fund Original Appropriations by State Goal



PERCENT ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS

Department	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
General Government:						
Administration, Dept.	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Attorney General	0.3%	0.4%	0.4%	0.4%	0.8%	0.7%
Controller, State	0.1%	0.1%	0.3%	0.3%	0.3%	0.3%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.7%	0.7%	0.7%	0.7%	0.8%	0.7%
Legislative Branch	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.3%	1.5%	1.5%	1.6%	1.6%	1.2%
Secretary of State	0.1%	0.1%	0.1%	0.2%	0.2%	0.2%
Treasurer, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Total General Government	3.5%	3.7%	3.9%	4.1%	4.5%	3.9%
Public Safety:						
Correction, Dept.	4.8%	4.9%	4.7%	5.2%	5.5%	5.7%
Judicial Branch	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%
Juvenile Corrections, Dept.	1.5%	1.7%	1.8%	1.6%	1.7%	1.7%
Police, Idaho State	0.9%	1.0%	1.0%	0.9%	1.0%	0.9%
Total Public Safety	8.5%	8.9%	8.9%	9.0%	9.5%	9.6%
Health & Human Services:						
Catastrophic Health Care	0.7%	0.8%	0.6%	0.6%	0.5%	0.4%
Health and Welfare, Dept.	16.3%	15.6%	16.0%	15.6%	17.5%	18.3%
Public Health Districts	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Total Health & Hum. Serv.	17.6%	16.8%	17.1%	16.7%	18.5%	19.2%
Education:						
Agr. Research and Extension	1.4%	1.3%	1.3%	1.3%	1.2%	1.2%
College and Universities	12.4%	12.0%	12.1%	11.9%	11.6%	10.9%
Community Colleges	0.9%	0.8%	0.9%	0.9%	1.0%	1.0%
Deaf and Blind School	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Educ., Office of State Board	0.1%	0.1%	0.1%	0.1%	0.1%	0.3%
Health Education Programs	0.4%	0.4%	0.4%	0.4%	0.3%	0.4%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%
Professional-Technical Educ.	2.3%	2.3%	2.3%	2.4%	2.3%	2.2%
Public Broadcasting	0.1%	0.1%	0.1%	0.2%	0.4%	0.1%
Public Schools	49.0%	49.4%	49.0%	48.4%	45.6%	46.8%
Special Programs	0.4%	0.3%	0.3%	0.3%	0.5%	0.5%
Super. of Public Instruction	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Vocational Rehabilitation	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Total Education	68.0%	67.8%	67.7%	67.0%	64.2%	64.2%
Economic Development:						
Agriculture, Dept.	0.4%	0.4%	0.4%	0.6%	0.5%	0.5%
Commerce, Dept.	0.2%	0.2%	0.2%	0.2%	0.4%	0.3%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Utilities Commission	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	0.0%	0.1%	0.1%	0.1%	0.2%	0.2%
Transportation Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Econ. Development	0.7%	0.7%	0.7%	0.9%	1.1%	1.0%
Natural Resources:						
Environmental Quality, Dept.	0.1%	0.1%	0.2%	0.9%	0.8%	0.8%
Lands, Dept.	0.7%	0.7%	0.4%	0.3%	0.3%	0.2%
Parks and Recreation, Dept.	0.4%	0.5%	0.5%	0.5%	0.5%	0.4%
Water Resources, Dept.	0.7%	0.7%	0.7%	0.6%	0.6%	0.5%
Total Natural Resources	1.8%	2.0%	1.8%	2.3%	2.2%	2.0%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

PERCENT ALLOCATION OF ORIGINAL TOTAL FUND APPROPRIATIONS

Department	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
General Government:						
Administration, Dept.	0.7%	0.7%	0.6%	0.6%	0.6%	0.5%
Attorney General	0.3%	0.4%	0.4%	0.4%	0.3%	0.3%
Capital Budget	0.6%	0.7%	0.6%	0.7%	2.2%	0.4%
Controller, State	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
Governor, Office	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%
Governor, Executive Office	1.9%	1.9%	1.7%	1.5%	1.4%	1.5%
Legislative Branch	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	0.7%	0.8%	0.8%	0.8%	0.8%	0.6%
Secretary of State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Treasurer, State	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%
Total General Govt.	5.1%	5.2%	4.9%	4.9%	6.2%	4.1%
Public Safety:						
Correction, Dept.	2.5%	2.6%	2.5%	2.8%	2.9%	3.0%
Judicial Branch	0.6%	0.7%	0.7%	0.6%	0.6%	0.6%
Juvenile Corrections, Dept.	0.9%	1.0%	1.1%	1.0%	1.0%	1.0%
Police, Idaho State	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%
Total Public Safety	5.3%	5.5%	5.5%	5.6%	5.7%	5.7%
Health & Human Services:						
Catastrophic Health Care	0.3%	0.4%	0.3%	0.3%	0.3%	0.3%
Health and Welfare, Dept.	21.8%	22.5%	22.7%	22.8%	25.3%	26.6%
Public Health Districts	1.2%	1.2%	1.1%	1.0%	0.9%	0.9%
Total Health & Hum. Serv.	23.3%	24.1%	24.0%	24.1%	26.5%	27.8%
Education:						
Agr. Research and Extension	0.7%	0.7%	0.7%	0.7%	0.6%	0.6%
College and Universities	7.1%	7.2%	7.1%	7.0%	6.8%	6.4%
Community Colleges	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%
Deaf and Blind School	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Educ., Office of State Board	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%
Health Education Programs	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Public Broadcasting	0.1%	0.1%	0.1%	0.1%	0.2%	0.1%
Public Schools	31.5%	30.4%	30.7%	29.7%	28.3%	28.8%
Special Programs	0.2%	0.2%	0.2%	0.1%	0.2%	0.2%
Super. of Public Instruction	2.7%	2.5%	2.5%	3.0%	2.8%	2.9%
Vocational Rehabilitation	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Total Education	45.4%	44.2%	44.4%	43.7%	41.9%	41.9%
Economic Development:						
Agriculture, Dept.	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Commerce, Dept.	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%
Finance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Industrial Commission	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Insurance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Labor, Dept.	4.0%	4.4%	4.2%	4.0%	3.6%	3.9%
Public Utilities Commission	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Self-Governing Agencies	0.7%	0.7%	0.7%	1.1%	1.0%	1.0%
Transportation Dept.	9.5%	9.2%	10.1%	10.5%	9.3%	9.4%
Total Econ. Development	16.1%	16.4%	17.0%	17.5%	15.7%	16.2%
Natural Resources:						
Environmental Quality, Dept.	1.2%	1.0%	0.9%	0.9%	0.9%	0.9%
Fish and Game, Dept.	1.6%	1.6%	1.4%	1.4%	1.3%	1.5%
Lands, Dept.	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%
Parks and Recreation, Dept.	0.7%	0.8%	0.7%	0.7%	0.7%	0.7%
Water Resources, Dept.	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Total Natural Resources	4.8%	4.6%	4.2%	4.2%	4.1%	4.3%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Cum. Chng.
General Government:							
Administration, Dept.	\$3,767,300	\$3,996,500	\$4,037,000	\$4,436,500	\$4,922,100	\$3,107,500	-17.5%
Attorney General	4,462,700	6,129,600	6,656,300	7,374,800	15,863,900	14,112,300	216.2%
Controller, State	1,804,400	1,885,500	5,052,500	5,758,500	6,115,800	5,540,400	207.0%
Governor, Office	1,232,500	1,372,300	1,442,300	1,536,600	1,654,100	1,500,700	21.8%
Governor, Executive Office	9,784,400	11,072,400	12,184,300	12,561,100	15,515,900	14,110,700	44.2%
Legislative Branch	7,763,900	8,261,100	8,160,400	8,923,600	10,357,900	9,833,100	26.7%
Lieutenant Governor	94,600	98,200	103,100	107,100	124,800	121,300	28.2%
Revenue and Taxation, Dept.	18,585,000	24,359,500	24,976,200	28,796,200	32,806,100	24,403,400	31.3%
Secretary of State	1,330,700	1,581,000	1,450,700	3,268,300	3,242,300	3,209,700	141.2%
Treasurer, State	<u>1,049,600</u>	<u>1,188,000</u>	<u>1,203,400</u>	<u>1,301,400</u>	<u>1,290,900</u>	<u>1,244,800</u>	<u>18.6%</u>
Total General Government	49,875,100	59,944,100	65,266,200	74,064,100	91,893,800	77,183,900	54.8%
Public Safety:							
Correction, Dept.	69,034,300	79,359,100	78,267,700	93,843,000	112,956,500	112,236,100	62.6%
Judicial Branch	19,689,900	21,360,400	22,506,500	23,340,200	26,233,400	25,688,800	30.5%
Juvenile Corrections, Dept.	21,278,700	27,015,500	30,188,800	29,349,400	34,315,600	32,793,300	54.1%
Police, Idaho State	<u>12,482,200</u>	<u>15,548,200</u>	<u>17,286,600</u>	<u>16,082,300</u>	<u>20,659,500</u>	<u>18,152,800</u>	<u>45.4%</u>
Total Public Safety	122,485,100	143,283,200	148,249,600	162,614,900	194,165,000	188,871,000	54.2%
Health & Human Services:							
Catastrophic Health Care	9,764,600	12,135,700	10,135,700	10,000,000	10,000,000	8,748,600	-10.4%
Health and Welfare, Dept.	235,234,300	250,856,300	267,228,200	282,119,600	358,021,700	359,646,300	52.9%
Public Health Districts	<u>7,729,800</u>	<u>8,272,700</u>	<u>8,789,500</u>	<u>9,359,000</u>	<u>10,556,400</u>	<u>9,779,800</u>	<u>26.5%</u>
Total Health & Hum. Serv.	252,728,700	271,264,700	286,153,400	301,478,600	378,578,100	378,174,700	49.6%
Education:							
Agr. Research and Extension	19,645,900	21,097,000	22,145,300	23,401,600	25,197,600	23,316,400	18.7%
College and Universities	178,599,700	192,917,100	201,960,100	214,986,500	236,439,800	213,558,800	19.6%
Community Colleges	12,257,300	13,606,000	14,361,800	15,846,800	20,581,400	18,821,600	53.6%
Deaf and Blind School	5,740,500	6,081,400	6,372,300	6,886,500	7,371,800	7,051,500	22.8%
Educ., Office of State Board	1,144,600	1,141,400	1,446,100	1,493,700	2,077,200	5,438,000	375.1%
Health Education Programs	5,748,000	5,948,600	6,162,300	6,389,500	6,865,800	7,223,400	25.7%
Historical Society	1,426,400	1,576,500	1,840,900	2,166,200	2,428,700	1,907,100	33.7%
Library, State	2,167,600	2,465,300	2,531,700	2,629,300	2,944,500	2,439,300	12.5%
Professional-Technical Educ.	32,460,000	36,316,600	39,302,700	43,340,400	47,459,900	43,292,200	33.4%
Public Broadcasting	1,289,600	1,532,100	1,912,900	3,598,600	7,937,900	1,929,700	49.6%
Public Schools	705,000,000	796,360,000	821,072,000	873,464,900	932,969,800	920,000,000	30.5%
Special Programs	5,213,100	5,457,000	5,707,000	5,338,700	9,399,600	9,683,300	85.7%
Super. of Public Instruction	4,128,600	4,846,200	4,999,400	6,133,300	5,719,000	5,477,000	32.7%
Vocational Rehabilitation	<u>3,194,800</u>	<u>3,466,700</u>	<u>3,594,800</u>	<u>3,835,600</u>	<u>4,103,600</u>	<u>3,819,100</u>	<u>19.5%</u>
Total Education	978,016,100	1,092,811,900	1,133,409,300	1,209,511,600	1,311,496,600	1,263,957,400	29.2%
Economic Development:							
Agriculture, Dept.	6,042,200	6,605,800	6,908,200	10,145,500	11,097,300	9,892,000	63.7%
Commerce, Dept.	2,596,800	2,755,800	2,973,500	3,405,400	7,525,700	6,687,900	157.5%
Labor, Dept.	401,100	418,300	429,100	442,000	591,500	546,200	36.2%
Public Utilities Commission	263,500	263,900	282,100	0	0	0	-100.0%
Self-Governing Agencies	106,900	952,300	1,137,400	1,440,100	3,457,300	3,463,800	3140.2%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>350,000</u>	<u>0</u>	<u>0.0%</u>
Total Econ. Development	9,410,500	10,996,100	11,730,300	15,433,000	23,021,800	20,589,900	118.8%
Natural Resources:							
Environmental Quality, Dept.	1,374,300	1,808,400	3,494,700	16,248,200	17,165,700	15,668,300	1040.1%
Lands, Dept.	9,542,500	12,010,400	7,159,400	5,298,400	5,404,000	4,766,900	-50.0%
Parks and Recreation, Dept.	6,076,000	7,843,300	8,260,500	8,784,500	10,860,600	8,622,700	41.9%
Water Resources, Dept.	<u>9,396,300</u>	<u>10,853,400</u>	<u>10,989,700</u>	<u>10,604,800</u>	<u>11,709,500</u>	<u>10,060,600</u>	<u>7.1%</u>
Total Natural Resources	26,389,100	32,515,500	29,904,300	40,935,900	45,139,800	39,118,500	48.2%
State Totals	1,438,904,600	1,610,815,500	1,674,713,100	1,804,038,100	2,044,295,100	1,967,895,400	36.8%

STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Cum. Chng.
General Government:							
Administration, Dept.	\$22,681,800	\$24,054,300	\$23,996,700	\$25,718,400	\$27,254,700	\$24,515,200	8.1%
Attorney General	11,459,600	13,679,800	14,747,600	16,175,800	16,165,100	14,427,200	25.9%
Capital Budget	21,226,000	23,729,500	24,353,900	30,953,000	103,030,000	17,663,800	-16.8%
Controller, State	12,486,900	11,954,500	10,745,200	11,596,500	13,142,700	11,816,000	-5.4%
Governor, Office	1,446,300	1,586,700	1,583,700	2,067,000	2,112,700	2,074,300	43.4%
Governor, Executive Office	64,413,000	68,398,600	65,149,400	62,873,600	66,899,400	68,023,100	5.6%
Legislative Branch	8,786,200	9,323,400	9,222,700	10,109,200	11,507,600	10,960,900	24.8%
Lieutenant Governor	94,600	98,200	103,100	107,100	124,800	121,300	28.2%
Revenue and Taxation, Dept.	21,523,600	28,191,700	28,975,300	33,294,800	37,950,600	29,169,000	35.5%
Secretary of State	3,338,100	3,718,600	3,537,300	3,881,700	3,873,100	3,844,500	15.2%
Treasurer, State	1,292,900	1,542,900	1,643,900	4,153,500	4,586,800	5,365,100	315.0%
Total General Govt.	168,749,000	186,278,200	184,058,800	200,930,600	286,647,500	187,980,400	11.4%
Public Safety:							
Correction, Dept.	82,346,400	94,461,300	93,991,500	115,958,500	135,589,900	136,791,500	66.1%
Judicial Branch	20,997,900	23,648,300	25,031,300	26,058,300	29,091,800	28,497,200	35.7%
Juvenile Corrections, Dept.	30,206,600	36,520,300	42,274,400	42,274,300	47,205,200	44,898,200	48.6%
Police, Idaho State	<u>40,623,600</u>	<u>43,212,600</u>	<u>46,860,100</u>	<u>48,786,900</u>	<u>52,663,400</u>	<u>49,396,300</u>	<u>21.6%</u>
Total Public Safety	174,174,500	197,842,500	208,157,300	233,078,000	264,550,300	259,583,200	49.0%
Health & Human Services:							
Catastrophic Health Care	10,629,200	13,425,800	11,007,700	12,657,800	12,235,000	11,935,000	12.3%
Health and Welfare, Dept.	722,050,100	803,269,200	857,984,300	942,338,100	1,177,486,500	1,216,477,800	68.5%
Public Health Districts	<u>38,562,100</u>	<u>41,143,800</u>	<u>40,064,600</u>	<u>42,309,200</u>	<u>44,132,600</u>	<u>43,403,300</u>	<u>12.6%</u>
Total Health & Hum. Serv.	771,241,400	857,838,800	909,056,600	997,305,100	1,233,854,100	1,271,816,100	64.9%
Education:							
Agr. Research and Extension	24,347,700	25,798,800	27,056,800	28,313,100	30,109,100	28,233,900	16.0%
College and Universities	235,682,500	256,710,500	269,408,500	287,518,800	315,531,100	294,443,000	24.9%
Community Colleges	30,293,900	34,096,100	35,232,600	37,613,700	40,994,400	39,875,500	31.6%
Deaf and Blind School	6,090,000	6,441,800	6,768,400	7,210,600	7,793,300	7,468,700	22.6%
Educ., Office of State Board	1,144,600	1,301,400	1,925,300	2,097,000	2,847,300	6,178,000	439.8%
Health Education Programs	5,927,300	6,140,900	6,362,300	6,602,700	7,103,700	7,483,600	26.3%
Historical Society	2,403,100	2,586,300	2,868,200	3,282,900	3,992,800	3,520,900	46.5%
Library, State	3,235,400	3,533,100	3,724,000	3,828,100	4,029,800	3,632,300	12.3%
Professional-Technical Educ.	38,846,300	43,231,800	46,380,500	50,506,900	54,866,500	51,049,800	31.4%
Public Broadcasting	2,293,100	2,450,400	2,701,700	4,421,800	8,738,300	2,734,300	19.2%
Public Schools	1,042,173,700	1,082,283,700	1,162,331,600	1,227,286,300	1,317,306,800	1,315,854,600	26.3%
Special Programs	5,405,600	5,649,500	5,893,000	5,524,700	9,635,600	9,919,300	83.5%
Super. of Public Instruction	87,767,700	90,807,400	93,129,600	123,966,200	131,009,000	131,091,000	49.4%
Vocational Rehabilitation	<u>13,950,200</u>	<u>15,297,500</u>	<u>15,643,400</u>	<u>16,732,200</u>	<u>17,520,600</u>	<u>17,693,300</u>	<u>26.8%</u>
Total Education	1,499,561,100	1,576,329,200	1,679,425,900	1,804,905,000	1,951,478,300	1,919,178,200	28.0%
Economic Development:							
Agriculture, Dept.	22,535,300	25,042,900	27,439,700	28,673,100	31,837,800	31,152,100	38.2%
Commerce, Dept.	23,195,100	23,935,500	24,982,300	24,812,700	29,283,100	29,166,200	25.7%
Finance, Dept.	2,741,000	3,004,100	3,052,300	3,172,000	3,363,900	3,349,600	22.2%
Industrial Commission	9,608,500	11,433,600	11,793,900	12,078,500	12,920,700	13,116,100	36.5%
Insurance, Dept.	4,874,400	5,101,400	5,246,500	5,783,100	6,214,200	5,929,900	21.7%
Labor, Dept.	130,895,600	156,858,100	159,288,100	166,558,800	168,868,800	177,869,100	35.9%
Public Utilities Commission	3,952,500	4,324,300	4,123,500	4,241,500	4,433,100	4,399,400	11.3%
Self-Governing Agencies	22,142,600	25,599,600	25,512,700	43,476,600	45,038,900	44,755,900	102.1%
Transportation Dept.	<u>313,219,500</u>	<u>328,219,000</u>	<u>381,858,900</u>	<u>435,483,600</u>	<u>431,934,100</u>	<u>430,987,500</u>	<u>37.6%</u>
Total Econ. Development	533,164,500	583,518,500	643,297,900	724,279,900	733,894,600	740,725,800	38.9%
Natural Resources:							
Environmental Quality, Dept.	38,176,700	34,443,600	34,327,300	36,616,700	40,465,000	39,452,600	3.3%
Fish and Game, Dept.	53,670,700	56,686,300	52,098,500	58,731,300	62,836,200	68,010,300	26.7%
Lands, Dept.	24,977,800	25,776,200	25,135,400	28,083,100	30,520,000	33,636,000	34.7%
Parks and Recreation, Dept.	24,685,100	28,215,700	27,686,400	29,750,900	34,268,200	33,983,200	37.7%
Water Resources, Dept.	<u>16,499,700</u>	<u>17,933,900</u>	<u>19,208,300</u>	<u>20,112,800</u>	<u>22,015,300</u>	<u>21,240,900</u>	<u>28.7%</u>
Total Natural Resources	158,010,000	163,055,700	158,455,900	173,294,800	190,104,700	196,323,000	24.2%
State Totals	3,304,900,500	3,564,862,900	3,782,452,400	4,133,793,400	4,660,529,500	4,575,606,700	38.4%

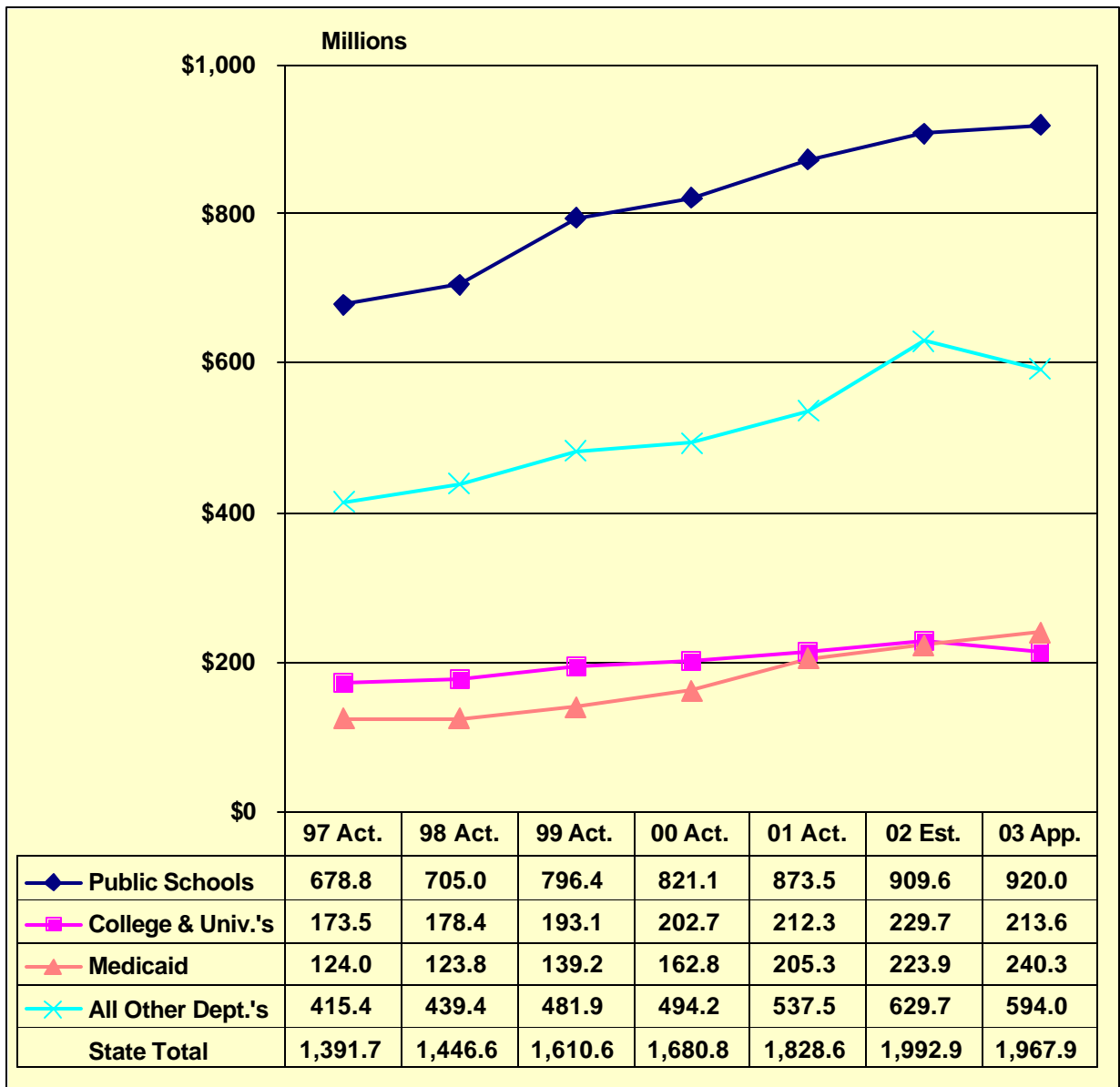
STATE DEPARTMENT GENERAL FUND ACTUAL EXPENDITURES

Department	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002 Est.	Cum. Chng.
General Government:							
Administration, Dept.	\$3,601,900	\$3,682,500	\$3,912,100	\$4,035,400	\$4,325,100	\$4,725,200	31.2%
Attorney General	5,238,500	6,063,000	6,134,200	6,657,800	5,742,200	17,068,000	225.8%
Controller, State	1,960,600	1,767,200	1,481,400	5,408,300	5,748,700	6,001,200	206.1%
Governor, Office	1,145,800	1,236,400	1,368,900	1,439,000	1,474,000	1,587,900	38.6%
Governor, Executive Office	9,378,100	9,767,700	10,779,600	12,315,100	13,019,800	14,855,300	58.4%
Legislative Branch	7,636,400	7,763,400	8,043,500	8,197,900	9,782,500	10,263,600	34.4%
Lieutenant Governor	89,600	83,500	91,200	95,600	102,600	132,500	47.9%
Revenue and Taxation, Dept.	18,412,100	18,605,900	24,493,700	24,939,500	28,240,200	31,493,900	71.1%
Secretary of State	1,486,500	1,329,300	1,580,300	1,431,100	2,964,900	3,361,400	126.1%
Treasurer, State	<u>1,066,500</u>	<u>1,046,600</u>	<u>1,192,500</u>	<u>1,215,500</u>	<u>1,274,000</u>	<u>1,239,300</u>	<u>16.2%</u>
Total General Government	50,016,000	51,345,500	59,077,400	65,735,200	72,674,000	90,728,300	81.4%
Public Safety:							
Correction, Dept.	63,123,200	74,109,000	78,242,800	82,428,600	94,577,700	108,633,600	72.1%
Judicial Branch	19,149,200	19,673,800	21,320,100	22,478,200	22,791,000	25,446,400	32.9%
Juvenile Corrections, Dept.	21,023,700	26,773,200	29,321,600	27,934,600	30,439,000	32,943,000	56.7%
Police, Idaho State	<u>12,567,000</u>	<u>12,555,600</u>	<u>16,023,800</u>	<u>17,437,300</u>	<u>15,914,800</u>	<u>19,833,100</u>	<u>57.8%</u>
Total Public Safety	115,863,100	133,111,600	144,908,300	150,278,700	163,722,500	186,856,100	61.3%
Health & Human Services:							
Catastrophic Health Care	9,764,600	9,764,600	10,135,700	5,885,700	10,000,000	9,600,000	-1.7%
Health and Welfare, Dept.	232,523,000	230,626,900	250,856,300	274,051,200	315,013,300	347,886,800	49.6%
Public Health Districts	<u>7,729,800</u>	<u>7,729,800</u>	<u>8,272,700</u>	<u>8,789,500</u>	<u>9,118,100</u>	<u>10,134,100</u>	<u>31.1%</u>
Total Health & Hum. Serv.	250,017,400	248,121,300	269,264,700	288,726,400	334,131,400	367,620,900	47.0%
Education:							
Agr. Research and Extension	19,395,900	19,645,900	21,083,900	22,158,400	23,123,700	24,525,700	26.4%
College and Universities	173,451,700	178,413,700	193,134,300	202,726,900	212,306,100	229,723,600	32.4%
Community Colleges	11,016,700	12,257,300	13,606,000	14,361,800	15,555,000	19,964,000	81.2%
Deaf and Blind School	5,685,200	5,719,900	6,094,900	6,345,800	6,691,700	7,255,000	27.6%
Educ., Office of State Board	942,900	1,078,500	1,122,100	1,338,400	1,514,200	2,667,500	182.9%
Health Education Programs	5,547,000	5,730,000	5,935,100	6,169,300	6,354,000	6,637,500	19.7%
Historical Society	1,383,200	1,414,300	1,545,600	1,901,300	2,221,000	2,368,900	71.3%
Library, State	2,083,700	2,230,700	2,471,500	2,517,300	2,578,500	2,846,000	36.6%
Professional-Technical Educ.	31,053,800	32,367,100	36,306,500	39,434,400	42,901,900	46,159,800	48.6%
Public Broadcasting	1,263,700	1,289,500	1,653,900	1,912,900	3,569,000	7,620,400	503.0%
Public Schools	678,770,000	705,000,000	796,360,000	821,072,000	873,464,900	909,645,600	34.0%
Special Programs	6,261,300	5,126,600	5,466,300	5,747,800	5,288,100	9,097,300	45.3%
Super. of Public Instruction	4,164,600	4,066,000	4,913,400	4,821,300	5,597,700	5,581,000	34.0%
Vocational Rehabilitation	<u>3,052,400</u>	<u>3,183,500</u>	<u>3,466,700</u>	<u>3,594,800</u>	<u>3,776,300</u>	<u>3,939,500</u>	<u>29.1%</u>
Total Education	944,072,100	977,523,000	1,093,160,200	1,134,102,400	1,204,942,100	1,278,031,800	35.4%
Economic Development:							
Agriculture, Dept.	3,356,700	6,054,600	6,628,500	6,932,300	10,013,100	10,653,400	217.4%
Commerce, Dept.	2,595,700	2,589,900	2,804,100	2,973,800	3,345,200	7,224,700	178.3%
Labor, Dept.	402,300	401,100	417,800	428,200	423,700	567,800	41.1%
Public Utilities Commission	259,700	261,300	276,900	278,700	0	0	-100.0%
Self-Governing Agencies	101,800	114,200	1,038,700	1,136,700	2,198,400	4,784,000	4599.4%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>336,000</u>	<u>#DIV/0!</u>
Total Econ. Development	6,716,200	9,421,100	11,166,000	11,749,700	15,980,400	23,565,900	250.9%
Natural Resources:							
Environmental Quality, Dept.	0	1,374,300	1,808,400	3,385,600	12,796,200	19,043,600	#DIV/0!
Lands, Dept.	10,422,000	9,859,000	12,409,600	7,537,400	5,192,800	5,187,800	-50.2%
Parks and Recreation, Dept.	5,790,700	6,454,300	7,880,200	8,251,300	8,576,200	10,644,300	83.8%
Water Resources, Dept.	<u>8,795,700</u>	<u>9,400,300</u>	<u>10,898,200</u>	<u>11,002,400</u>	<u>10,560,100</u>	<u>11,241,100</u>	<u>27.8%</u>
Total Natural Resources	25,008,400	27,087,900	32,996,400	30,176,700	37,125,300	46,116,800	84.4%
State Totals	1,391,693,200	1,446,610,400	1,610,573,000	1,680,769,100	1,828,575,700	1,992,919,800	43.2%

STATE DEPARTMENT TOTAL FUND ACTUAL EXPENDITURES

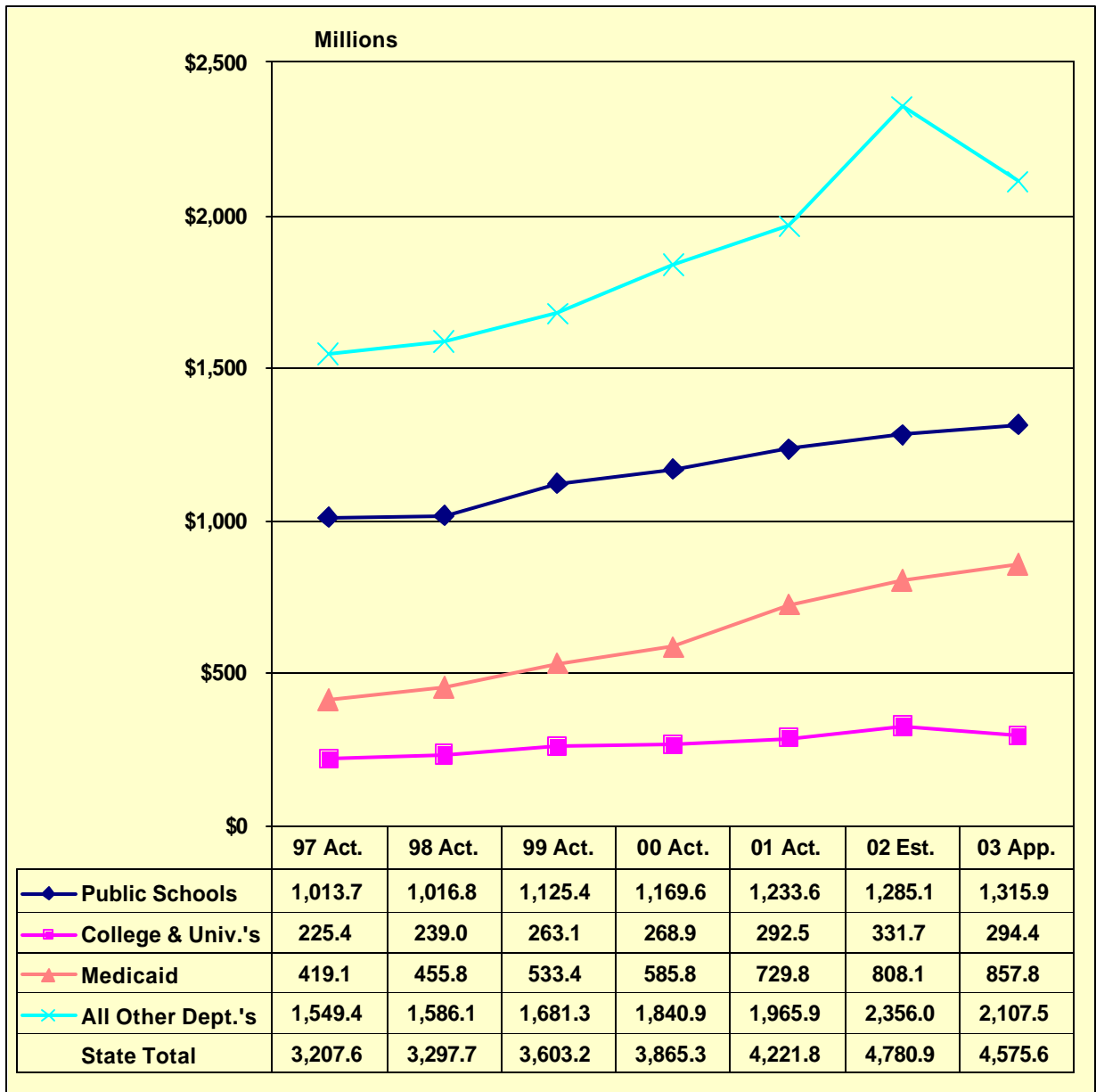
Department	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002 Est.	Cum. Chng.
General Government:							
Administration, Dept.	\$19,513,400	\$21,466,400	\$22,057,700	\$22,649,500	\$56,280,100	\$27,057,800	38.7%
Attorney General	11,843,600	12,675,400	13,083,500	14,197,100	14,352,000	17,369,200	46.7%
Capital Budget	16,604,000	21,226,000	23,729,500	24,353,900	30,953,000	103,030,000	520.5%
Controller, State	11,682,900	11,545,600	12,477,300	11,585,400	11,424,300	13,222,900	13.2%
Governor, Office	4,935,300	7,860,400	8,094,800	1,719,400	1,894,900	2,046,500	-58.5%
Governor, Executive Office	56,785,200	62,020,300	73,297,700	83,554,000	61,107,400	70,679,900	24.5%
Legislative Branch	8,405,200	8,534,700	8,835,900	8,980,600	10,748,500	11,413,300	35.8%
Lieutenant Governor	89,600	83,600	91,200	95,600	102,600	132,500	47.9%
Revenue and Taxation, Dept.	21,048,100	21,443,300	28,093,000	28,885,300	32,544,800	36,733,200	74.5%
Secretary of State	3,269,600	3,228,100	3,670,200	3,462,800	3,602,700	4,236,200	29.6%
Treasurer, State	1,286,800	1,288,400	1,556,900	1,710,500	3,299,000	4,555,400	254.0%
Total General Govt.	155,463,700	171,372,200	194,987,700	201,194,100	226,309,300	290,476,900	86.8%
Public Safety:							
Correction, Dept.	76,701,900	90,352,600	94,619,500	100,637,100	115,574,300	132,004,600	72.1%
Judicial Branch	19,527,000	20,390,500	23,563,700	25,253,200	25,022,200	28,304,800	45.0%
Juvenile Corrections, Dept.	26,545,700	35,962,000	39,083,600	37,795,700	42,754,500	45,832,600	72.7%
Police, Idaho State	<u>38,000,900</u>	<u>39,904,500</u>	<u>42,223,100</u>	<u>44,784,000</u>	<u>46,677,100</u>	<u>52,635,500</u>	<u>38.5%</u>
Total Public Safety	160,775,500	186,609,600	199,489,900	208,470,000	230,028,100	258,777,500	61.0%
Health & Human Services:							
Catastrophic Health Care	9,764,600	10,029,000	11,329,700	10,522,400	11,886,300	14,492,500	48.4%
Health and Welfare, Dept.	710,405,700	740,505,900	842,460,400	918,468,700	1,068,828,100	1,182,009,800	66.4%
Public Health Districts	<u>38,754,300</u>	<u>41,137,300</u>	<u>38,060,100</u>	<u>39,757,100</u>	<u>40,605,200</u>	<u>44,804,700</u>	<u>15.6%</u>
Total Health & Hum. Serv.	758,924,600	791,672,200	891,850,200	968,748,200	1,121,319,600	1,241,307,000	63.6%
Education:							
Agr. Research and Extension	23,435,200	24,773,100	25,078,400	27,183,100	27,885,700	30,878,200	31.8%
College and Universities	225,413,600	238,961,000	263,109,300	268,941,400	292,531,100	331,709,000	47.2%
Community Colleges	30,814,800	32,139,400	34,366,200	36,280,000	39,060,900	40,933,200	32.8%
Deaf and Blind School	5,903,800	6,060,600	6,433,600	6,588,100	7,000,800	7,983,900	35.2%
Educ., Office of State Board	942,900	1,142,400	1,390,800	1,664,400	1,887,400	3,838,100	307.1%
Health Education Programs	5,713,000	5,920,800	6,127,000	6,360,400	6,589,200	7,044,800	23.3%
Historical Society	2,101,300	2,266,700	2,350,200	3,351,100	3,263,100	3,933,000	87.2%
Library, State	2,685,100	3,366,300	3,667,800	4,010,100	3,963,700	4,362,000	62.5%
Professional-Technical Educ.	37,140,700	39,427,300	43,350,200	46,658,800	50,338,000	53,973,900	45.3%
Public Broadcasting	2,291,400	2,031,900	2,720,100	3,206,900	4,358,900	9,370,300	308.9%
Public Schools	1,013,693,700	1,016,827,200	1,125,391,500	1,169,595,000	1,233,560,400	1,285,103,700	26.8%
Special Programs	6,397,600	5,319,400	5,564,800	5,933,800	5,391,200	9,333,300	45.9%
Super. of Public Instruction	87,800,500	86,199,700	94,103,400	128,165,100	131,177,600	135,194,500	54.0%
Vocational Rehabilitation	<u>13,718,100</u>	<u>14,310,800</u>	<u>15,057,700</u>	<u>15,898,400</u>	<u>16,808,900</u>	<u>17,561,600</u>	<u>28.0%</u>
Total Education	1,458,051,700	1,478,746,600	1,628,711,000	1,723,836,600	1,823,816,900	1,941,219,500	33.1%
Economic Development:							
Agriculture, Dept.	17,186,600	19,815,800	21,944,000	24,361,900	26,005,200	34,179,700	98.9%
Commerce, Dept.	16,087,100	20,359,400	16,259,500	17,424,900	17,460,300	29,147,500	81.2%
Finance, Dept.	2,607,200	2,644,000	2,924,300	2,867,500	3,025,600	3,363,900	29.0%
Industrial Commission	9,094,200	9,691,300	10,395,800	10,384,600	10,381,500	13,073,000	43.8%
Insurance, Dept.	4,173,800	4,420,900	5,108,000	4,984,700	5,665,900	6,214,200	48.9%
Labor, Dept.	138,660,900	141,832,400	154,064,200	150,964,800	171,945,600	170,730,000	23.1%
Public Utilities Commission	4,047,900	3,739,100	3,985,800	3,742,200	4,065,400	4,433,100	9.5%
Self-Governing Agencies	18,918,700	20,203,700	24,188,600	24,972,000	42,475,500	44,908,200	137.4%
Transportation Dept.	<u>329,521,700</u>	<u>313,063,700</u>	<u>302,758,900</u>	<u>375,060,800</u>	<u>367,679,600</u>	<u>540,384,800</u>	<u>64.0%</u>
Total Econ. Development	540,298,100	535,770,300	541,629,100	614,763,400	648,704,600	846,434,400	56.7%
Natural Resources:							
Environmental Quality, Dept.	32,252,500	29,497,500	32,088,500	32,609,500	35,019,000	42,397,000	31.5%
Fish and Game, Dept.	43,152,200	44,284,000	46,823,700	48,093,200	51,480,200	62,775,900	45.5%
Lands, Dept.	24,710,500	23,867,500	26,787,200	26,721,100	40,815,600	38,084,600	54.1%
Parks and Recreation, Dept.	20,677,200	22,474,000	25,253,100	24,724,600	28,450,500	37,819,400	82.9%
Water Resources, Dept.	<u>13,294,700</u>	<u>13,442,700</u>	<u>15,598,100</u>	<u>16,118,800</u>	<u>15,857,100</u>	<u>21,584,500</u>	<u>62.4%</u>
Total Natural Resources	134,087,100	133,565,700	146,550,600	148,267,200	171,622,400	202,661,400	51.1%
State Totals	3,207,600,700	3,297,736,600	3,603,218,500	3,865,279,500	4,221,800,900	4,780,876,700	49.0%

Distribution of General Fund Expenditures to Selected State Budgets, FY 1997 – FY 2003



The total General Fund budget grew 41.4% over the last six years. Public Schools grew 35.5%; College & Universities 23.1%; Medicaid 93.8%; and all other departments 43.0%.

Distribution of Total Fund Expenditures to Selected State Budgets, FY 1997 – FY 2003



The Total Fund budget grew 42.6% over the last six years. Public Schools grew 29.8%; College & Universities 30.6%; Medicaid 104.7%; and all other departments 36.0%. The Public Schools numbers include federal and local funds in addition to state money.

IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (67-6803)
(\$ thousands)

Fiscal Year	Economic Estimates	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Comm. Idaho Personal Income Est.								
1982	\$8,740,000	5.3333%	\$466,130	\$8,500	0.0973%	5.4306%	\$474,630	\$420,612	\$54,018
1983	9,750,000	5.3333%	519,997			5.4306%	529,479	464,730	64,749
1984	9,600,000	5.3333%	511,997			5.4306%	521,333	451,614	69,719
1985	10,500,000	5.3333%	559,997	40,300	0.3838%	5.8144%	610,508	549,092	61,416
1986	11,400,000	5.3333%	607,996			5.8144%	662,837	587,676	75,161
1987	11,300,000	5.3333%	602,663			5.8144%	657,023	600,914	56,109
1988	12,000,000	5.3333%	639,996	(3,890)	-0.0324%	5.7819%	693,834	657,347	36,487
1989	12,650,000	5.3333%	674,662			5.7819%	731,416	683,249	48,167
1990	13,750,000	5.3333%	733,329			5.7819%	795,018	744,951	50,067
1991	15,430,000	5.3333%	822,928	1,508	0.0098%	5.7917%	893,662	886,369	7,293
1992	16,470,000	5.3333%	878,395	1,800	0.0109%	5.8026%	955,696	957,233	(1,537)
1993	17,700,000	5.3333%	943,994	800	0.0045%	5.8072%	1,027,869	1,007,149	20,720
1994	19,100,000	5.3333%	1,018,660			5.8072%	1,109,169	1,084,561	24,608
1995	21,175,000	5.3333%	1,129,326			5.8072%	1,229,668	1,223,445	6,223
1996	23,246,000	5.3333%	1,239,779	7,471	0.0321%	5.8393%	1,357,405	1,324,875	32,530
1997	23,947,000	5.3333%	1,277,165			5.8393%	1,398,339	1,394,750	3,589
1998	25,357,000	5.3333%	1,352,365	2,293	0.0090%	5.8484%	1,482,966	1,417,915	65,051
1999	26,860,000	5.3333%	1,432,524	55,630	0.2071%	6.0555%	1,626,497	1,581,619	44,878
2000	27,600,000	5.3333%	1,471,991			6.0555%	1,671,307	1,654,759	16,548
2001	29,500,000	5.3333%	1,573,324			6.0555%	1,786,361	1,777,374	8,987
2002	33,300,000	5.3333%	1,775,989			6.0555%	2,016,469	1,992,584	23,885
2003	33,750,000	5.3333%	1,799,989			6.0555%	2,043,718	1,951,566	92,152

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Then, effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns above reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount and compare it to the adjusted expenditure limit. FY 1992 was the only year the Legislature's original, ongoing General Fund appropriation exceeded the adjusted expenditure limitation.

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

1. In FY 1982 \$8.5 million of federal revenue sharing money in the Medical Assistance Program was replaced with General Funds.
2. In FY 1985 the state replaced a ten percent diversion of the state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to the General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).
3. In FY 1988 the Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).
4. In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.
5. In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the County indigency support provided in HB 433 as authorized in HB 378.
6. In FY 1993 annualizing the FY 1992 General Fund shift provided for in HB 433 and 378 resulted in an additional \$800K in local property tax savings.
7. In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.
8. In FY 1998 the Catastrophic Health Care Program's General Fund appropriation was \$9,765K. That's an increase of \$2,293K over the FY 1996 appropriation which is reflected in note #7.
9. In FY 1999 the Legislature changed a 1995 law which replaced 0.1% of the public school's M&O property tax levy with sales tax funds to a General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).
10. In FY 1999 the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.

BUDGET STABILIZATION FUND (Idaho Code 57-814 & 57-814a)

Action	Impact of this Action	Resulting Balance	Balance as % of Gen. Fund Orig. Approp.
June 1984 transfer from General Fund (HB 747)	\$4,267,200	\$4,267,200	0.94%
June 1985 transfer from General Fund (HB 350)	1,490,300	5,757,500	1.03%
July 1985 transfer to General Fund (HB 350)	(5,757,500)	0	0.00%
April and June 1989 transfers from General Fund (SB 1332aaH)	12,000,000	12,000,000	1.75%
March 1990 transfer from General Fund (SB 1573)	38,000,000	50,000,000	6.46%
Interest earnings accrued between April 1989 and March 1990	684,432	50,684,432	6.55%
April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,432	4.55%
June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,332	3.02%
April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,332	2.95%
July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,332	2.46%
October 1993 transfer from Liquor Fund (HB 464)	748,800	27,427,132	2.53%
January 1994 transfer from Liquor Fund (HB 464)	748,800	28,175,932	2.60%
March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	28,202,932	2.60%
April 1994 transfer from Liquor Fund (HB 980)	3,000,000	31,202,932	2.88%
April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	31,102,932	2.87%
April 1994 transfer from Liquor Fund (HB 464)	879,100	31,982,032	2.95%
June 1994 transfer from Liquor Fund (HB 464)	879,100	32,861,132	3.03%
June 1995 return of unspent balance of Legis. Council study	26,763	32,887,895	2.60%
May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,895	2.36%
January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	30,887,895	2.19%
February 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	29,887,895	2.12%
April 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	28,887,895	2.04%
June 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	27,887,895	1.97%
July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,195	1.91%
June 1998 transfer from the General Fund (HB 572; HB 443a)	8,500,000	36,030,195	2.50%
December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,559	52,811,754	3.15%
February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,559)	36,030,195	2.15%
July 2000 transfer to American Trucking Assoc. Settlement Fund (HB 819)	(17,000,000)	19,030,195	1.05%
July 2000 transfer from FY 2000 General Fund surplus (HB 819)	17,000,000	36,030,195	2.00%
July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,641	54,239,836	3.01%
Dec. 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,836	2.95%
July 2001 - June 2002 transfer from FY 2002 General Fund (IC 57-814)	19,846,400	73,086,236	3.58%
Aug. 2001 transfer to the Disaster Emergency Fund (Exec. Order #2001-09)	(150,000)	72,936,236	3.57%
Feb. 2002 Legislature reverses FY 2002 transfer from Gen. Fund (SB 1301)	(19,846,400)	53,089,836	2.60%
July 2002 transfer to the General Fund (SB 1517)	(26,700,000)	26,389,836	1.34%

IDAHO MILLENNIUM FUND

Receipts, Distributions, Earnings/Losses, and Market Values

Fiscal Year	Beginning Market Value	Receipts	Earnings/ Losses	Distributions	Ending Market Value
2000	\$0	\$29,728,524	\$495,788	\$386,959	\$29,837,353
2001	29,837,353	22,773,735	(2,128,126)	1,729,535	48,753,427
2002	48,753,427	8,066,724 *	(2,514,360)	1,826,771	53,214,069
2003	53,214,069	16,953,192 **	4,740,003	2,939,430	71,967,833
2004	71,967,833	23,592,865	6,205,379	3,845,232	97,920,845
2005	97,920,845	23,830,716	8,305,280	5,162,664	124,894,178
2006	124,894,178	24,071,285	10,487,628	6,531,835	152,921,256
2007	152,921,256	24,372,435	12,756,084	7,954,922	182,094,852
2008	182,094,852	38,103,466	15,319,078	9,548,368	225,969,028
2009	225,969,028	38,357,839	18,866,549	11,774,282	271,419,134
2010	271,419,134	38,615,156	22,541,339	14,080,097	318,495,531
2011	318,495,531	38,875,460	26,347,516	16,468,367	367,250,141
2012	367,250,141	39,138,797	30,289,274	18,941,723	417,736,489
2013	417,736,489	39,405,212	34,370,937	21,502,879	470,009,760
2014	470,009,760	39,674,753	38,596,962	24,154,632	524,126,843
2015	524,126,843	39,947,468	42,971,944	26,899,866	580,146,390
2016	580,146,390	40,223,405	47,500,621	29,741,554	638,128,862
2017	638,128,862	40,502,615	52,187,876	32,682,762	698,136,591
2018	698,136,591	31,510,324	56,906,070	35,649,186	750,903,799
2019	750,903,799	31,833,796	61,172,884	38,326,426	805,584,054
2020	805,584,054	32,161,128	65,594,258	41,100,662	862,238,778
2021	862,238,778	32,492,378	70,175,153	43,975,007	920,931,302
2022	920,931,302	32,827,611	74,920,685	46,952,673	981,726,925
2023	981,726,925	33,166,889	79,836,128	50,036,970	1,044,692,972
2024	1,044,692,972	33,510,277	84,926,921	53,231,310	1,109,898,860
2025	1,109,898,860	33,857,842	90,198,671	56,539,212	1,177,416,161
TOTAL		827,593,892	951,070,542	601,983,322	

Note: The figures for FY 2002 under "Earning/Losses" and "Distributions" represent actual year-to-date amounts. Projected earnings assume an 8% return on investment.

* HB 701 transfers to the General Fund the April 2002 scheduled payment (approximately \$18 million) distributed to the state of Idaho pursuant to the Tobacco Master Settlement Agreement.

** SB 1517 transfers to the General Fund \$10 million from the Fiscal Year 2003 scheduled payments distributed to the state of Idaho pursuant to the Tobacco Master Settlement Agreement.

FY 2003 CAPITAL BUDGET: PERMANENT BUILDING FUND

	PBFAC's	Executive	Legislature's
Revenues:	Request	Budget	Approp.
Beginning Balance	(\$9,764,200)	(\$9,764,200)	(\$9,764,200)
Income Tax Filing Fees (\$10 per return)	6,597,000	6,650,000	6,650,000
Cigarette Tax (43.3% of net collections)	5,880,000	6,043,000	6,043,000
Beer Tax (33% of net collections)	1,313,000	1,313,000	1,313,000
Sales Tax (Fixed amount)	5,000,000	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	7,750,000	7,750,000	7,750,000
Budget Stabilization Fund Interest	2,875,000	1,121,000	1,121,000
Capitol Mall Parking Proceeds	108,000	108,000	108,000
Interest Earnings from Permanent Building Fund Balance	4,328,100	3,109,000	3,109,000
Reappropriations	0	3,300,000	3,300,000
Total Revenue	\$24,086,900	\$24,629,800	\$24,629,800
Operating Budget Expenditures:			
Public Works Operating Budget	\$2,404,000	\$2,707,000	\$1,966,000
Bond Payments	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Operating Budget	\$7,404,000	\$7,707,000	\$6,966,000
Total Funds Available for Capital Budget:	\$16,682,900	\$16,922,800	\$17,663,800
Permanent Building Fund Maintenance Projects:			
Alteration and Repair	\$14,000,000	\$12,003,800	\$12,744,800
Americans with Disabilities Act	1,000,000	1,000,000	1,000,000
Asbestos Abatement	500,000	500,000	500,000
Building Demolition	300,000	300,000	300,000
Capitol Mall Maintenance	<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
Total Maintenance Projects	\$15,908,000	\$13,911,800	\$14,652,800
Permanent Building Fund Construction Projects:			
Dept. Correction - Locking System	\$3,011,000	\$3,011,000	\$3,011,000
Blind Commission - New Facility	4,275,000	0	0
Military Division - Renovate St. Anthony Armory	335,000	0	0
Lava Hot Springs - Pool Enclosure Feasibility Review	25,000	0	0
BSU - Information Technology Infrastructure	8,835,000	0	0
Idaho State Police - New Coeur d'Alene Facility	7,436,000	0	0
Dept. Juvenile Corrections - 36 Bed Living Unit in Lewiston	4,385,000	0	0
Historical Society - Museum Phase 2	3,500,000	0	0
Eastern Idaho Tech. Center - Maintenance Building Expansion	<u>6,000,000</u>	<u>0</u>	<u>0</u>
Total Construction Projects	\$37,802,000	\$3,011,000	\$3,011,000
Total FY 2002 Capital Budget: Permanent Building Fund	\$53,710,000	\$16,922,800	\$17,663,800
Ending Balance	(\$37,027,100)	\$0	\$0